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Office of the Governor

January 16, 2013

Honorable Members of the Senate and Assembly:

Transmitted herewith is the 2013-2015 Executive Budget for the State of Nevada.

The State of Nevada has experienced a prolonged period of economic challenges which continue to persist. While we have seen steady improvement over the past two years, significant challenges remain. The budget I am submitting addresses critical needs of our state government, invests in education and meets our responsibility to care for our citizens – yet does so in a manner commensurate with the economic times.

This budget reflects the good economic news we have long awaited. Nevada has experienced increasing sales tax revenues for 28 consecutive months and is poised to continue this trend. Unemployment has declined from a high of over 14% to the current level of 10.8%. Our economic development and tourism efforts have produced results. The number of Nevada businesses is on the rise and visitors are returning to near pre-recession levels.

However, our unemployment levels continue to be unacceptably high and our housing crisis remains. Further, while tourists have returned to Nevada, our revenues from gaming activities are showing only modest increases. Additionally, demands for State services have increased dramatically and these increases are projected to continue through FY 2015. This is most clearly represented by the increases in our Medicaid caseload, which is expected to grow from 297,000 at the beginning of FY 2012 to 490,000 by the end of FY 2015. The Affordable Care Act will provide Medicaid coverage for an estimated 146,000 more Nevadans. However, this does not come without a significant cost to the State. All of these realities are reflected in my budget, both in terms of the pressures they exert on revenue and the needs they drive related to spending.

My commitment to provide safety net services to Nevadans in need and my firm belief in continued investment in education, has led me to direct State agencies to hold the line on spending in most areas. While we are maintaining the majority of existing expenditure levels, the costs of increasing caseloads and the impacts of the Affordable Care Act have absorbed the majority of tax revenue increases. Therefore, the Executive Budget provides for the extension of the majority of revenue sources that are scheduled to sunset on June 30, 2013. Where funds have been available, I have directed them to education as an investment in the future of our state.

While the majority of sunseting revenues have been extended, we have taken the opportunity to reduce the burden on small business by extending the exemption of the modified business tax and increasing the exemption to the first \$85,000 of payroll each quarter. This eliminates the tax for an additional 6.7% of businesses and fully exempts 74% of Nevada's businesses.

During the last several years of very lean times, state government has had to tighten its belt. This has resulted in reductions to numerous programs, reduction of pay for employees and delayed investment in our buildings and IT infrastructure. This Executive Budget begins the process of restoring elements considered most critical to ensure we can continue to provide the services our citizens expect. A few notable initiatives in the budget are as follows:

- Step/ Merit pay is restored for State employees beginning in FY 2015
- Furloughs are reduced from 6 days per year to 3 days per year in both years of the biennium
- Education initiatives include all-day kindergarten, English Language Learners, Teach for America, and Jobs for America's Graduates
- Economic development efforts are continued with full funding of the Catalyst Fund and allocation of State dollars to the Knowledge Fund
- Several Health and Human Service initiatives are advanced, including increased funding for immunization of children, additional funding for autism and increased payment rates for primary care providers
- Veterans' Services are enhanced through the addition of new officers to ensure timely assistance to our veterans and through a feasibility study and design for a Northern Nevada Veteran's Nursing facility
- The new Higher Education funding formula ties funding to credit completion
- Critical infrastructure needs for the State government are addressed through meaningful investments in information technology, telecommunications and maintenance to our buildings
- Funding for the Millennium Scholarship extends its financial viability through FY 2017 and into FY 2018.
- Some relief is provided to counties by eliminating the sweep of the indigent accident fund and reducing payments required for the support of juvenile justice services

While we have addressed a number of the most critical needs and taken some meaningful steps forward, uncertainty exists regarding the level of federal funding for many programs that are critical for our citizens. As a result, the budget leaves \$ 15 million in the rainy day fund at the end of the biennium to address these unknown elements. Further, we have left reserves of approximately \$17 million in the tobacco fund to address any funding concerns that develop for health and human services.

I believe this budget provides a balanced approach to providing for the needs of the State while advancing the primary focus on education and maintaining critical safety net services. It addresses many of the problems of our current reality and begins to lay a foundation for the future. I look forward to working with the Legislature to enact a plan that ensures Nevada's best days are yet to come.

Sincere regards,

A handwritten signature in blue ink, appearing to read "B. Sandoval", with a stylized flourish at the end.

BRIAN SANDOVAL
Governor

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GOVERNOR'S EXECUTIVE BUDGET OVERVIEW

The Governor's Executive Budget is presented in both a priorities and performance based format and in a line-item format. This change in format provides some distinct differences from historical presentation and is an interim step as the state moves towards a performance based budget.

The priorities and performance portion of the budget is structured at the departmental and divisional level. Services provided by the respective departments and divisions are divided into separate activities. Work levels and achievements for each activity are assessed using performance and workload measures.

The traditional line-item budget has a three part format with revenue and expenditure detail for each component of Base, Maintenance and Enhancements. This portion of the budget is also structured at the departmental and divisional level, but this format uses the traditional budget accounts instead of activities.

- Base expenditures are historical levels, adjusted to reflect current costs of operations.
- Maintenance expenditures are incremental costs of conducting state business to keep pace with increasing demands such as caseload changes or inflation costs.
- Enhancements are new or expanded programs and/or costs which seek to increase or improve service levels.

Comparable information for the line-item portion of the budget is demonstrated for a prior year (Fiscal Year 2012), the work program for Fiscal Year 2013 (FY13) and the Governor's recommendations for FY14 and FY15.

Major Changes in Presentation and Format

For each department and division of state government, the priorities and performance based budget is provided. This provides budget highlights, a summary of funding, a listing of activities, and their related performance measures. The performance based budget is followed by the line-item budget that provides the revenue and expenditure details for all budget accounts within the department or division.

Readers will note that performance measures are now only displayed at the activity level. All performance measures formerly used at the budget account level have either been transferred over to the appropriate activity or have been suspended. All measures previously connected with budget accounts are included in the appendix of the Governor's Executive Budget.

A more comprehensive discussion of the new Priorities and Performance Based Budget is included in that section of the executive summary.

The capabilities of the new Priorities and Performance Based Budget are significant and cannot be fully appreciated in this written document. Those interested in a more detailed and interactive experience are encouraged to visit Nevada's Open Government website at <http://openbudget.nv.gov>.

SANDOVAL ADMINISTRATION 2013-2015 PLANNING FRAMEWORK

"By 2014, we will emerge with a smaller, more efficient State Government, an education system we can be proud of, and a supply of good jobs transformed by a forever-changed economy."

Governor Brian Sandoval
Inaugural Address - January 3, 2011

Vision:

Nevada's best days are yet to come.

Mission:

Create a new promise of opportunity.

Values:

Action	Opportunity
Collaboration	Optimism
Courage	Pride

Governor's Strategic Priorities

Sustainable and Growing Economy

Our short-term goal must be to get Nevada working again, while striving over the long-term to restructure and diversify our economic model.

Safe and Livable Communities

Nevada is a great place to live, work and play, and State Government must provide public safety services while protecting our natural and cultural resources.

Educated and Healthy Citizenry

The Governor remains committed to education reform and to ensuring that the state provides a safety net for those most at-risk, protects the public health, and provides opportunities for all Nevadans to participate fully in all our state has to offer.

Efficient and Responsive State Government

Quite simply, we are changing the way Nevada does business through support for initiatives that hold government accountable, ensure efficient use of resources, provide transparency, and support excellent customer service.

ECONOMIC OVERVIEW

A Long and Prolonged Recession

The 2007-2009 recession was the longest and deepest downturn since the Great Depression and the ensuing recovery remains modest more than three years after the recession officially ended.

- Although employment has been increasing since August 2010, the nation had 4.4 million fewer jobs in 2012 than in 2007.
- The U.S. seasonally adjusted unemployment rate, which peaked at 10.6 percent in January 2010, has only fallen to an annual average of 8.1 percent in 2012, still well above the 4.6 percent average rate in 2006 and 2007.
- Consumer confidence has improved since the record low set in 2008, but remains at levels last seen during the recessions of the early 1980s and 1990s.
- The number of single-family housing permits issued each year since 2008 is lower than any year from 1980 through 2007 and home prices remain depressed in most areas of the country.

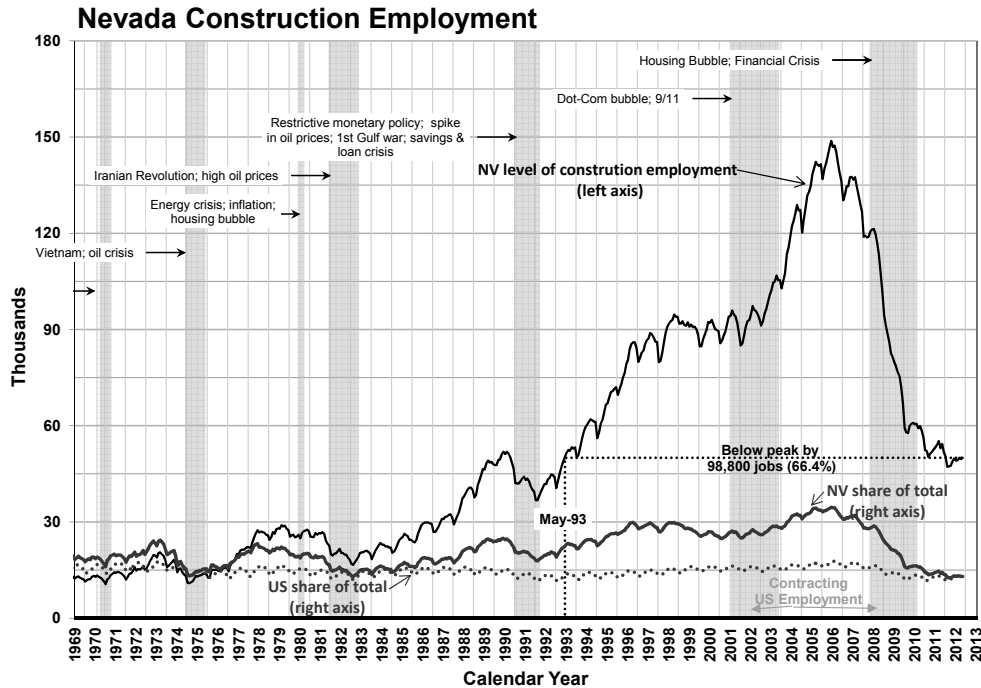
The 2007-2009 recession was harder on Nevada than on any other state and the state's recovery has been slow to solidify. Nevada's economy is disproportionately dependent on visitors coming to the state for business and pleasure. Indeed, the proportion of Nevada's employment in the leisure and hospitality sector — 28.3 percent in 2011 — is nearly three times larger than the national average. It is therefore not surprising that a weak national economy produces fewer business and pleasure travelers with less spending money, and thus negatively impacts the Nevada economy.

Nevada's Recovery is Underway, but Challenges Remain

An economic recovery is underway in the Silver State. This is demonstrated by increasing employment, housing prices, new businesses, tax revenues and visitor counts. All of these areas have been improving consistently in recent months and are expected to have continued growth in the 2013-2015 biennium. However, high unemployment and a prolonged housing crisis continue to challenge Nevada's full recovery.

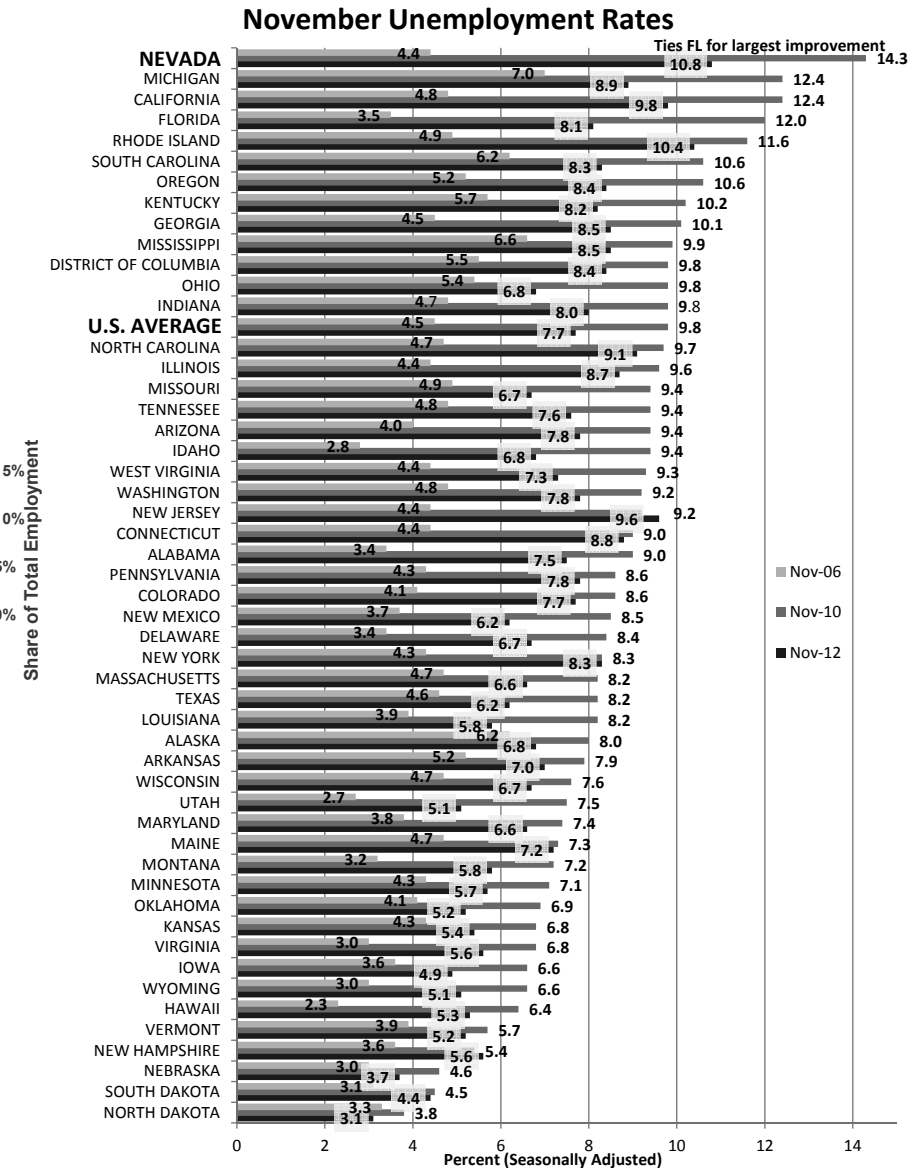
- In 2012, the number of visitors to Las Vegas will likely surpass the pre-recession peak set in 2007.
- The number of businesses in Nevada has increased for five consecutive quarters.
- As of November 2012, Nevada posted year-over-year employment increases for 22 of the past 23 months, adding a total of 29,000 private sector jobs in 2011 and the first half of 2012.
- Nevada's seasonally adjusted unemployment rate fell 2.4 percentage points between November 2011 and November 2012, the biggest improvement posted by any state. Still, the November 2012 unemployment rate of 10.8 percent is highest in the nation.
- The Federal Housing Finance Agency Home Price Index (purchase only, not seasonally adjusted) showed third quarter 2012 Nevada home prices were up 8.8 percent compared with third quarter 2011, the fifth highest increase among the states. The state's foreclosure rate, however, also continues to be among the highest.
- Statewide personal income and wage and salary disbursements are increasing.

The home price bubble and financial crisis have been especially hard on Nevada's construction sector. The proportion of Nevada jobs in construction was higher than the national average for most of the past half century and substantially higher for the past 25 years. In 2006, 11.2 percent of Nevada jobs were in construction, roughly twice the



2006 national average. The 2007-2009 economic implosion devastated Nevada's once booming construction sector; by 2012 the state had lost two out of every three construction jobs available in 2006. Indeed, half the jobs lost in Nevada were in construction.

As is the case for most of Nevada's economic sectors, its General Fund revenue sources are highly dependent on discretionary spending by the state's residents and visitors. Sales and use taxes and gaming percentage fees, the state's two largest General Fund revenue sources, fell dramatically during and immediately following the 2007-2009 recession, dropping 24.5 percent and 23.1 percent, respectively, from FY07 to FY10. While they have not yet regained pre-recession levels,



they have improved, indicating consumers' increasing confidence and willingness to spend.

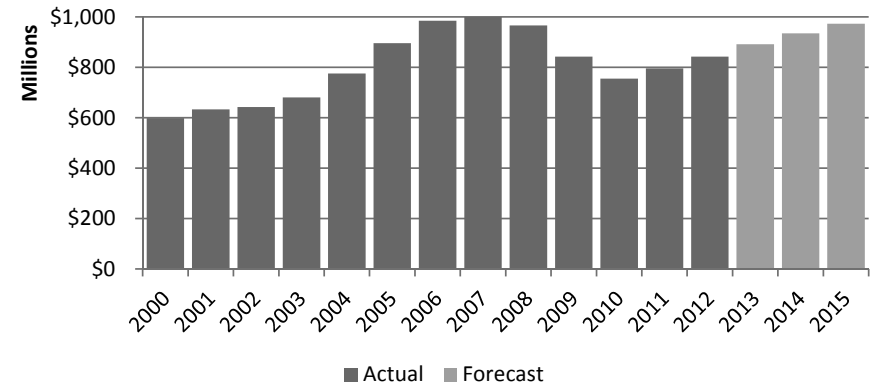
The General Fund's 2 percent sales and use tax has posted year-over-year gains for 28 consecutive months. Sales and use tax collections were up 5.3 percent in FY11, 6 percent in FY12 and are forecast to continue to post increases in each of the next three fiscal years.

Gaming percentage fee collections have also increased year-over-year since FY10, although at a slower pace than sales and use tax receipts. Gaming percentage fee collections are forecast to grow modestly through FY15.

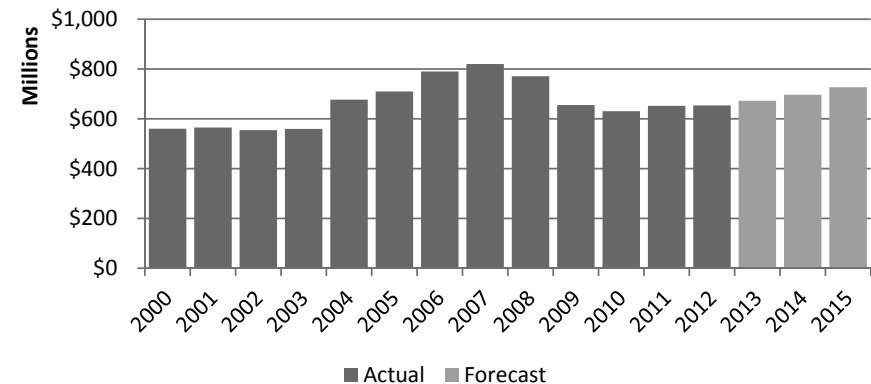
Although the Nevada economy has been among the weakest, the state has not experienced a large outflow of its residents. In fact, recently released U.S. Census Bureau population estimates show that Nevada's 1.43 percent rate of population increase between July 1, 2011 and July 1, 2012 was sixth highest in the nation.

Nevada is challenged to deal with this continued population growth and prolonged period of high unemployment. These challenges are most clearly represented in the massive growth in Medicaid caseloads over the past several years. This growth is projected to continue throughout the 2013-2015 biennium.

2% Sales & Use Tax Collections



Gaming Percentage Fee Collections



REVENUE SUMMARY

Nevada's General Fund is the major operating fund of the state. The state also has access to federal funds, the State Highway Fund, and various other resources to support services. However, most specialized funds, such as the Highway Fund, may be spent only on specified activities. By contrast, there are few restrictions on how money in the General Fund is spent.

For the 2013-2015 biennium, General Fund resources represent 37 percent of total state revenues. Federal funds are increasing significantly in the 2013-2015 biennium and will comprise 34 percent. The primary driver of federal fund increases is related to changes and growth in the Medicaid program, as discussed in the Spending Summary Section that follows. The State Highway Fund represents 5 percent and the balance comes from other funding sources.

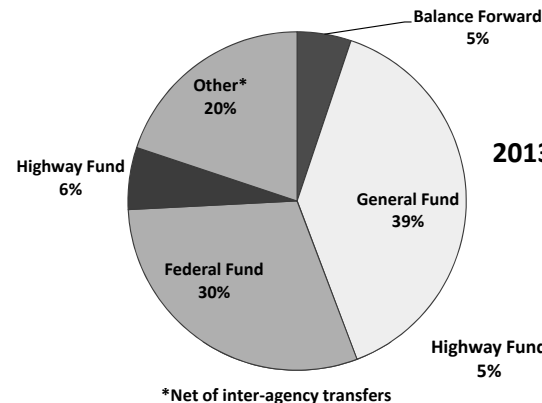
General Fund sources include taxes; licenses; fees and fines; return of unspent funds, including use of money and property; and transfers from other funds. During the 2013-2015 biennium, sales and use, gaming, modified business, insurance, and mining taxes are projected to comprise nearly 80 percent of total General Fund revenues.

The Governor's Executive Budget must be balanced to revenue projections made by the Economic Forum, a group of private economic and financial experts appointed by the Legislature and the Governor. The Forum's General Fund revenue forecasts are binding on the Governor's Executive Budget and on the Legislature's approved budget. On November 30, 2012, the Economic Forum set the revenue projections that the Governor uses to construct his recommended 2013-2015 biennial budget. The Economic Forum will reconvene on

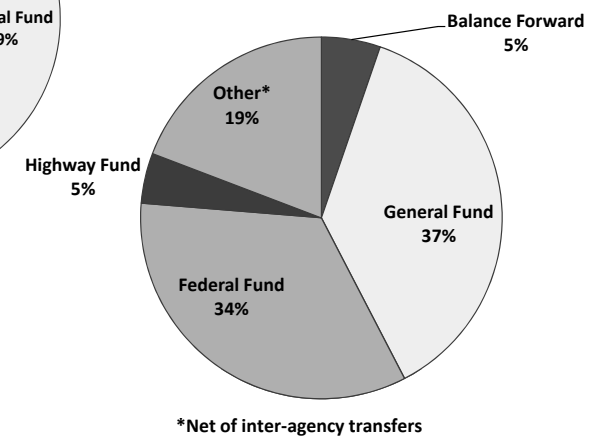
Revenue Sources				
SOURCE	2011-2013 Biennium Legislature Approved**		2013-2015 Biennium Governor Recommended	
	FY 2012	FY 2013	FY 2014	FY 2015
Balance Forward	\$448,710,307	\$369,635,426	\$524,590,833	\$405,831,222
General Fund	3,104,727,045	3,099,883,028	3,211,249,331	3,334,952,194
Federal Fund	2,350,882,087	2,403,839,759	2,815,857,798	3,163,579,870
Highway Fund	475,040,599	467,051,944	379,634,479	410,990,699
Other*	1,569,384,634	1,586,109,318	1,710,002,068	1,677,997,748
Total	\$7,948,744,672	\$7,926,519,475	\$8,641,334,509	\$8,993,351,733
Dollar Change	(640,556,313)	(22,225,197)	714,815,034	352,017,224
Percentage Change	-7.46%	-0.28%	9.02%	4.07%
Biennium Total		\$15,875,264,147		\$17,634,686,242
Dollar Change		(451,621,123)		1,759,422,095
Percentage Change		-2.77%		11.08%

*Net of inter-agency transfers **Source: Legislative Appropriations Report, Nov. 2011

2011-2013 Biennium Revenue Sources



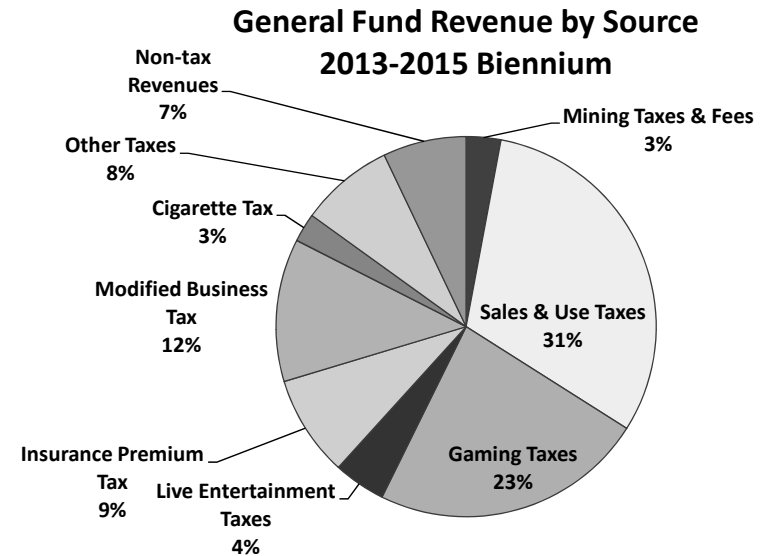
2013-2015 Biennium Revenue Sources



General Fund Revenue by Source				
SOURCE (MILLIONS)	2011-2013 Biennium		2013-2015 Biennium Governor Recommended	
	FY 2012 Actual	FY 2013 EF Forecast	FY 2014	FY 2015
Mining Taxes & Fees	\$120.4	\$106.8	\$95.0	\$92.6
Sales & Use Taxes	875.6	925.1	969.9	1,009.8
Gaming Taxes	686.5	704.4	727.3	758.8
Live Entertainment Taxes	137.0	134.9	139.5	143.5
Insurance Premium Tax	237.9	241.5	265.7	283.3
Modified Business Tax - non financial	348.9	358.1	357.7	371.8
Modified Business Tax - financial	20.7	21.9	22.4	23.0
Cigarette Tax	83.0	80.5	78.8	77.4
Real Property Transfer Tax	48.4	44.2	44.7	47.7
Other Taxes	184.1	189.7	194.3	221.3
Licenses	119.1	115.3	113.6	114.1
Fees & Fines	58.4	57.3	58.3	59.7
Use of Money & Property	0.9	0.9	1.0	1.0
Other Revenue	161.0	98.2	51.2	52.7
TOTAL GENERAL FUND REVENUE	\$3,081.8	\$3,079.0	\$3,119.5	\$3,256.7
Dollar Change		\$(2.8)		\$137.2
Percentage Change		-0.1%		4.4%
Biennium Total		\$6,160.7		\$6,376.2
Dollar Change		\$367.1		\$215.4
Percentage Change		6.3%		3.5%

or before May 1, 2013 to prepare the forecast that must be used for the Legislature's approved budget.

The unprecedented downturn in General Fund revenues in the 2007-2009 and 2009-2011 biennia was addressed by a number of actions taken by the State of Nevada including reductions in state operating expenses and state worker pay and benefits. Additionally, the state received federal funds provided through the American Recovery and



Reinvestment Act of 2009, used resources in the Rainy Day Fund, and engaged in various one-time funding mechanisms.

The revenue shortfall was further addressed through revenue enhancements and tax increases passed by the 2009 Legislature. Many of these revenue initiatives were intended to expire on June 30, 2011, but were extended through June 30, 2013 by the 2011 Legislature.

Without these revenues, the Economic Forum anticipates that General Fund resources in the upcoming 2013-2015 biennium would be roughly the same as the 2005-2007 biennium. By contrast, between 2006 and 2012 Nevada population increased more than 5 percent, K-12 enrollment increased nearly 7 percent, the number of Nevadans in the Supplemental Nutrition Assistance Program more than tripled, and the state's Medicaid population increased more than 80 percent,

while inflation reduced the purchasing power of the General Fund by 14 percent.

As a result of the unprecedented increase in social service needs of Nevadans, and to support the Governor's goal of improving the state education system, many of the revenues expected to sunset on June 30, 2013 are extended in the Governor's Executive Budget. However, it is not necessary to continue all of the revenue enhancements due to the improving state economy. The Governor thus recommends the following treatment of previously enacted revenue enhancements:

Previously enacted General Fund revenue rate increases

- The Modified Business Tax for non-financial institutions should continue at the 1.17 percent rate, but the exemption should be increased to \$85,000 per quarter from the \$62,500 per quarter exemption allowed in the 2011-2013 biennium. This is expected to save businesses \$24.3 million in the 2013-2015 biennium as nearly three out of four non-financial businesses subject to the Modified Business Tax in the 2013-2015 biennium will owe nothing.
- The allowance of a net proceeds of minerals tax deduction for health and industrial insurance should be postponed until June 30, 2015.
- The business license fee should remain at the 2011-2013 biennium rate of \$200 per year, and not revert back to \$100 per year.

Previously enacted General Fund revenue prepayments and diversions

- The portion of net proceeds of minerals tax allocated to the General Fund should continue to be prepaid based on an estimate of the current year taxes due, which impacts the timing of the net proceeds of minerals tax payment but does not affect the amount due.
- Diversion to the General Fund of the Governmental Services Tax revenues resulting from a reduced depreciation allowance should continue.

- Diversion to the General Fund of the Governmental Services Tax revenues from commissions and penalties should continue, but for only one year of the biennium.
- The diversion to the Account to Support Programs for the Prevention and Treatment of Problem Gaming of a portion of the quarterly licensing fees imposed on restricted and non-restricted slot machines should be restored to \$2 per machine.
- The diversion to the General Fund of nearly \$20 million per year from the Supplemental Account for Medical Assistance to Indigent Persons should be discontinued.
- The line of credit that was relied upon to balance the budget during 2012-2013 has been eliminated, as the 2014-2015 biennial budget will no longer require a credit line.

Additionally, the following revenue initiatives, which directly fund the K-12 school system, are continued to ensure no reductions are made to education spending:

- The diversion to the Distributive School Account of the room tax revenues resulting from Initiative Petition 1 should continue, thereby supporting K-12 education funding.
- The Local School Support Tax rate should remain at 2.60 percent and not revert back to 2.25 percent.
- The portion of the net proceeds of minerals tax that directly funds the Distributive School Account should be treated the same as the General Fund portion: it will continue to be prepaid based on an estimate of the current year taxes due, but the allowance of a deduction for health and industrial insurance will be postponed through June 30, 2015.

In total, the Governor's Executive Budget reduces previously enacted revenue enhancements by \$89 million, ensuring critical services to the public are maintained in the 2013-2015 biennium without negatively impacting the state's recovering economy. Actual sunset amounts are listed in the "Statement of Projected Unappropriated General Fund Balance."

SPENDING SUMMARY

Expenditures for the 2013-2015 biennium total \$17.6 billion. This is an increase of approximately \$1.8 billion, or 11 percent, over the current biennium.

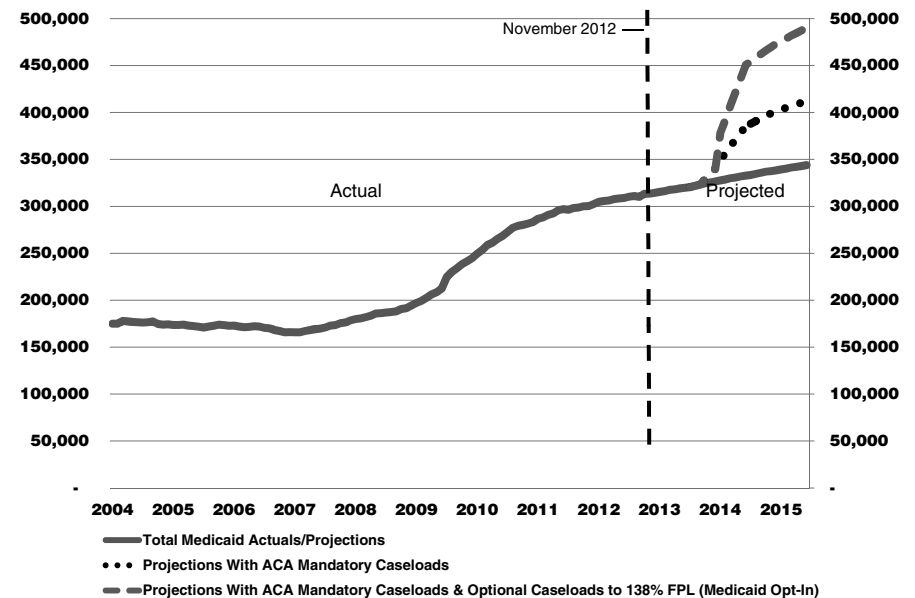
When compared to the Legislatively Approved budget for 2012-2013, General Fund appropriations increase by \$341.6 million or 5.5 percent, while federal funds increase by \$1.2 billion or 25.8 percent.

The budget building process was approached with great caution. After several years of significant spending cuts there is significant pent up demand in a number of areas. Although there was some optimism due to increasing revenues, the demands for that revenue are substantial and widespread. The Governor's Executive Budget addresses those demands in several key areas.

Caseload measures demand for a service driven by outside forces. For example, the Department of Corrections' caseload is the number of inmates it must house, while caseload for the Department of Health and Human Services is the number of Nevadans who need a helping hand.

In spite of the projected growth in revenues, the length and severity of the Great Recession continues to push up caseloads significantly. To maintain service levels for caseload driven costs, the state must restrict growth in other programs and projects. The Governor's Executive Budget commits substantial resources to fund caseload needs across the state. These demands are most clearly represented in the significant increases in Medicaid. Medicaid caseloads have grown by almost 23,000 people or 7.7 percent during the 2011-2013

Medicaid Caseload



biennium. Health care reform and the soft recovery are expected to significantly increase demand for services.

Caseload growth and health care reform account for the greatest portion of the new General Fund spending. Caseload growth drives virtually all the increase in employees.

In addition to caseload growth, the budget funds increased retirement contribution rates and increased employee health insurance costs.

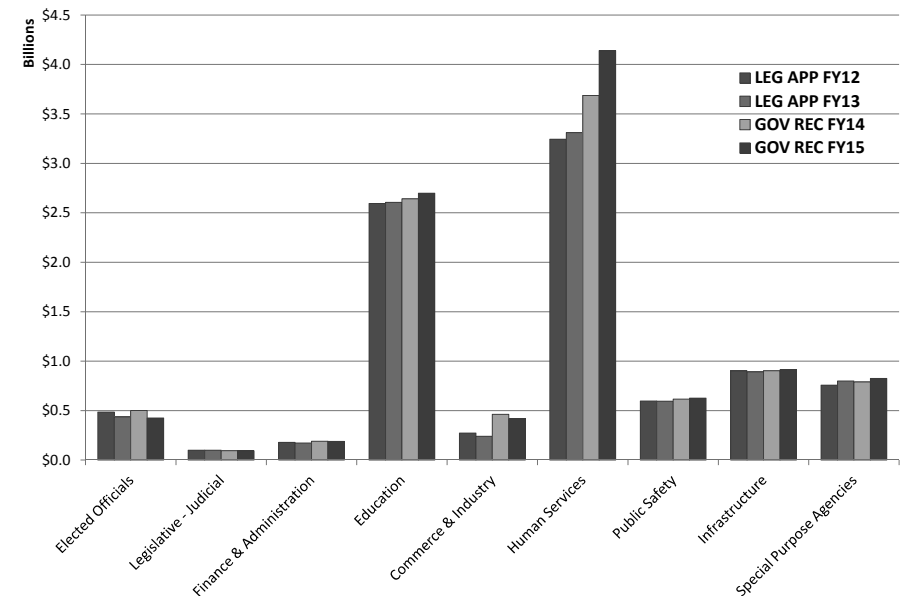
The Executive Budget also mitigates some cuts from previous years. The Governor makes it a priority to restore some of the cuts experienced by state employees. The budget restores merit salary increases in the second year and reduces furlough days for state employees in both years.

In addition to all of these demands, the Governor focuses increased resources on education initiatives to improve reading skills in our elementary schools, expand all-day kindergarten, fund additional English language instruction, and help our high school youth recognize their potential. The budget addresses several health and human services needs, including early intervention, autism, mental health, and reducing hunger. The Governor also continues his commitment to economic development by investing in the Knowledge Fund to encourage start-up enterprises in Nevada and the Catalyst Fund to recruit existing businesses to Nevada.

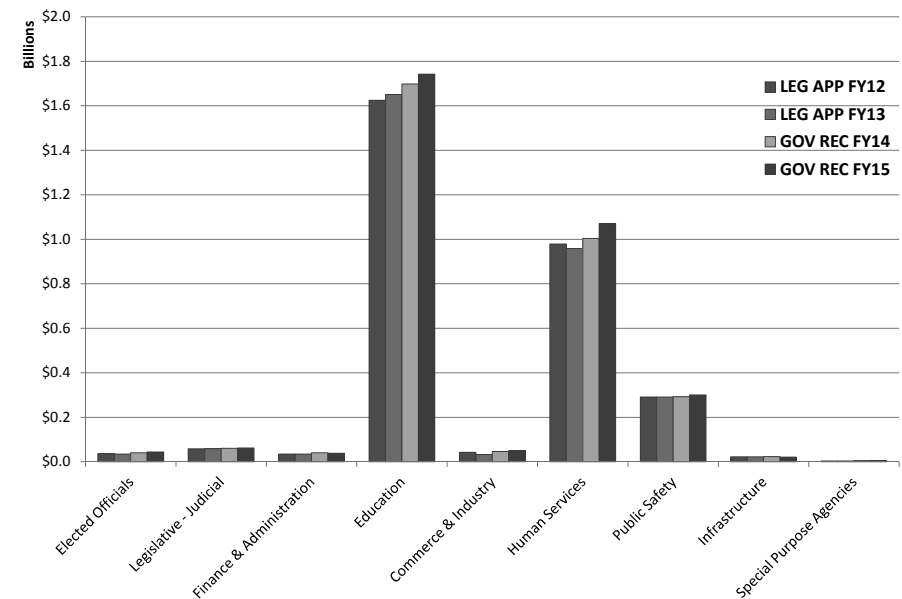
Recognizing we rely on technology more and more, the Governor also sets aside substantial resources to replace aging and failing information technology systems and equipment that have received very few resources for years.

Additional discussions of the Governor's strategic priorities are included in both the Priorities and Performance Based Budget sections and the line-item detail section of this document. The Priorities and Performance Based Budget includes budget highlights and describes the activities each agency pursues to achieve the Governor's priorities and the resources and performance measures for each activity. The line-item detail provides detailed budgetary information for each agency.

Total Budgeted Spending by Function



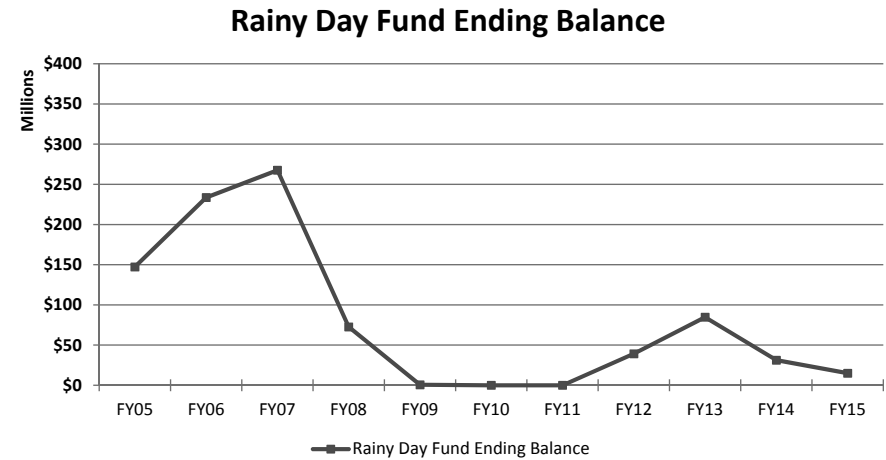
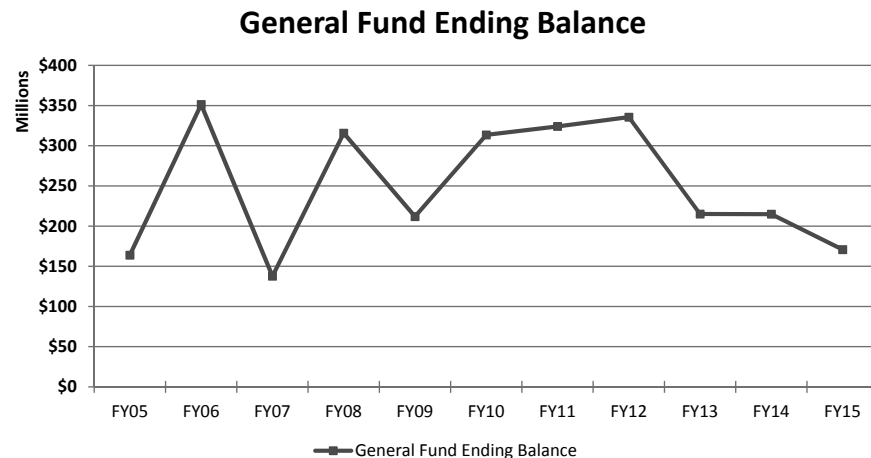
Total Budgeted General Fund by Function



FUND BALANCES

The Governor's Executive Budget must have a General Fund reserve for each fiscal year of between five and ten percent of proposed General Fund appropriations for the operation of state government. The General Fund balance at the end of fiscal year FY12 was \$335.6 million. The ending balances for FY13, FY14 and FY15 are projected to be \$215.1 million, \$214.9 million and \$170.8 million, respectively. The 5 percent minimum ending balance is calculated as a percent of that year's operating expenses. The Governor's Executive Budget exceeds this requirement for each year as detailed in the supporting schedules.

The State of Nevada's "Rainy Day Fund" — formally known as the Account to Stabilize the Operation of State Government — is a financial reserve distinct from the General Fund that exists to cover revenue shortfalls. Revenues are allocated to the Rainy Day Fund as per NRS 353.288:



- When the ending General Fund balance is greater than 7 percent of General Fund operating appropriations, 40 percent of the amount in excess of 7 percent of General Fund operating appropriations is allocated to the Rainy Day Fund.
- The state must also make a 1 percent appropriation from the General Fund to the Rainy Day Fund at the beginning of each fiscal year, starting in FY13. The amount must be based on the Economic Forum revenue projection made in May of odd-numbered years, as adjusted by any legislation enacted by the Legislature that affects General Fund revenue for that fiscal year.
- The maximum balance allowed in the Rainy Day Fund is 20 percent of the total of all General Fund appropriations made for the operation of the government, the funding of schools, and the regulation of gaming.

The 2007-2009 economic crisis required depletion of the Rainy Day Fund during the 2009-2011 biennium. However, the 2013-2015 biennium is projected to begin with a Rainy Day Fund balance of over \$84 million due to improving economic conditions. The fund will be drawn down during the biennium, with an estimated ending balance of \$15 million.

**Statement of Unappropriated General Fund Balance
Fiscal Year 2013**

	Legislature Approved	Projected	Difference
Resources:			
Unappropriated General Fund Balance - July 1	\$162,320,520	\$335,569,312	\$173,248,892
Unrestricted General Fund Revenue			
2011 Legislature Approved/Projected (Economic Forum)	2,793,521,094	3,078,974,612	285,453,518
Total Adjustments to Unrestricted General Fund Revenue	196,809,673	-	(196,809,673)
Mining Claims Fee Revenues 2011 Refunded (SB 493)		(2,440,242)	(2,440,242)
Line of Credit - LGPI Fund	135,000,000	-	(135,000,000)
Total Unrestricted General Fund Revenue	3,125,330,767	3,076,534,370	(48,796,397)
Restricted General Fund Revenue			
Unclaimed Property - Millennium Scholarship	7,600,000	7,600,000	-
Quarterly Slot Tax - Problem Gambling	770,104	770,104	-
Total Restricted General Fund Revenue	8,370,104	8,370,104	-
Unrestricted General Fund Reversions			
Unrestricted Reversions	35,000,000	40,000,000	5,000,000
Unrestricted DSA General Fund Reversions		52,000,000	50,000,000
Reversion from Salary Adjustment Fund		12,000,000	12,000,000
Medicaid UPL Expansion Reversion AB580 sec 47	7,500,000	-	(7,500,000)
Reversion for UI Trust Fund (AB 484)		14,100,000	14,100,000
Total General Fund Reversions/Transfers	42,500,000	118,100,000	73,600,000
Total General Fund Resources	\$3,338,521,391	\$3,538,573,786	\$198,052,495
Appropriations / Transfers:			
Unrestricted Appropriations / Transfers			
Operating Appropriations	\$(3,099,883,028)	\$(3,099,883,028)	\$-
Operating Transfers From Fiscal Year 12 to 13	-	(37,307,471)	(37,307,471)
Supplemental Appropriations - 2013 Legislature		(27,533,091)	(27,533,091)
One-shot Appropriations - 2013 Legislature		(31,344,386)	(31,344,386)
Restoration of Fund Balances		(11,100,000)	(11,100,000)
Principal and Interest on Line of Credit - AB580, sec 64	(6,804,000)	-	6,804,000
UI Trust Fund Interest One-shot - AB 484	(40,100,000)	(40,100,000)	-
One-shot for LCB	(355,983)	(355,983)	-
Cost of 2013 Legislature	(20,000,000)	(20,000,000)	-
Total Unrestricted Appropriations / Transfers	(3,167,143,011)	(3,267,623,959)	(100,480,948)

**Statement of Unappropriated General Fund Balance
Fiscal Year 2013**

	Legislature Approved	Projected	Difference
Restricted Transfers			
Millennium Scholarship	(7,600,000)	(7,600,000)	-
Problem Gambling	(770,104)	(770,104)	-
Transfer to Disaster Relief (maximum \$500,000 per quarter)		(2,000,000)	(2,000,000)
Account to Stabilize the Operation of State Government		(45,500,054)	(45,500,054)
Total Restricted Transfers	(8,370,104)	(55,870,158)	(47,500,054)
Adjustments to Fund Balance	-		-
Total Appropriations / Transfers	\$(3,175,513,115)	\$(3,323,494,117)	\$(147,981,002)
Unappropriated Balance June 30	163,008,276	215,079,669	50,071,493
Minimum 5% Ending Fund Balance per NRS 353.213	154,994,151	158,236,180	3,242,029
Difference	8,014,125	56,843,490	48,829,365

Statement of Projected Unappropriated General Fund Balance Fiscal Year 2014	
	Governor Recommends
Resources:	
Unappropriated General Fund Balance - July 1	\$215,079,669
Unrestricted General Fund Revenue	
Economic Forum November 30 Forecast	2,811,515,017
Extension of Sunsetting Revenue Sources	
Modified Business Tax	114,525,000
Business License Fee	30,975,000
Net Proceeds of Minerals (prepayment)	86,119,000
Net Proceeds of Minerals (deductions adjustment)	8,846,000
General Services Tax (depreciation)	63,020,535
Local School Support Tax (GF commission)	1,226,600
Court Administrative Assessments	3,273,886
Transfer from Account to Stabilize the Operation of State Government	84,737,276
Total Unrestricted General Fund Revenue	3,204,238,314
Restricted General Fund Revenue	
Unclaimed Property - Millennium Scholarship	7,600,000
Quarterly Slot Tax - Problem Gambling	1,460,200
Total Restricted General Fund Revenue	9,060,200
Unrestricted General Fund Reversions	40,000,000
Total General Fund Resources	\$3,468,378,183
Appropriations / Transfers:	
Unrestricted Appropriations / Transfers	
Operating Appropriations	\$(3,211,249,331)
Total Unrestricted Appropriations / Transfers	\$(3,211,249,331)
Restricted Transfers	
Millennium Scholarship	(7,600,000)
Problem Gambling	(1,460,200)
Account to Stabilize the Operation of State Government (1%)	(31,195,010)
Account to Stabilize the Operation of State Government (40%)	-
Transfer to Disaster Relief (maximum \$500,000 per quarter)	(2,000,000)
Total Restricted Transfers	(42,255,210)
Adjustments to Fund Balance	-
Total Appropriations / Transfers	\$(3,253,504,541)
Unappropriated Balance June 30	214,873,642
Minimum 5% Ending Fund Balance per NRS 353.213	160,562,467
Difference	54,311,175

Statement of Projected Unappropriated General Fund Balance Fiscal Year 2015	
	Governor Recommends
Resources:	
Unappropriated General Fund Balance - July 1	\$214,873,642
Unrestricted General Fund Revenue	
Economic Forum November 30 Forecast	3,006,110,617
Extension of Sunsetting Revenue Sources	
Modified Business Tax	120,151,000
Business License Fee	31,285,000
Net Proceeds of Minerals (prepayment)	(3,366,000)
Net Proceeds of Minerals (deductions adjustment)	9,717,000
General Services Tax (depreciation)	63,335,638
Local School Support Tax (GF commission)	1,277,100
GST Penalties and Commissions	24,755,390
Court Administrative Assessments (transfer per AB 531 - 2009)	3,413,609
Transfer from Account to Stabilize the Operation of State Government	48,761,804
Total Unrestricted General Fund Revenue	3,305,441,158
Restricted General Fund Revenue	
Unclaimed Property - Millennium Scholarship	7,600,000
Quarterly Slot Tax - Problem Gambling	1,460,200
Total Restricted General Fund Revenue	9,060,200
Unrestricted General Fund Reversions	40,000,000
Total General Fund Resources	\$3,569,375,000
Appropriations / Transfers:	
Unrestricted Appropriations / Transfers	
Operating Appropriations	\$(3,334,952,194)
Cost of Session	(20,000,000)
Total Unrestricted Appropriations / Transfers	\$(3,354,952,194)
Restricted Transfers	
Millennium Scholarship	(7,600,000)
Problem Gambling	(1,460,200)
Account to Stabilize the Operation of State Government (1%)	(32,566,794)
Account to Stabilize the Operation of State Government (40%)	-
Transfer to Disaster Relief (maximum \$500,000 per quarter)	(2,000,000)
Total Restricted Transfers	(43,626,994)
Adjustments to Fund Balance	-
Total Appropriations / Transfers	\$(3,398,579,188)
Unappropriated Balance June 30	170,795,812
Minimum 5% Ending Fund Balance per NRS 353.213	166,747,610
Difference	4,048,202

APPROPRIATIONS AND AUTHORIZATIONS

Function	2013 - 2015 Biennium					
	FY 2014			FY 2015		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ELECTED OFFICIALS	\$40,227,732	\$461,489,767	\$501,717,499	\$44,088,556	\$381,084,614	\$425,173,170
LEGISLATIVE - JUDICIAL	\$60,829,632	\$33,258,650	\$94,088,282	\$62,042,618	\$30,709,684	\$92,752,302
FINANCE & ADMINISTRATION	\$40,744,058	\$149,083,788	\$189,827,846	\$38,663,083	\$150,056,458	\$188,719,541
EDUCATION	\$1,697,926,026	\$943,332,825	\$2,641,258,851	\$1,742,233,704	\$955,450,919	\$2,697,684,623
COMMERCE & INDUSTRY	\$46,504,441	\$415,191,361	\$461,695,802	\$50,487,619	\$366,543,704	\$417,031,323
HUMAN SERVICES	\$1,003,883,547	\$2,682,951,012	\$3,686,834,559	\$1,070,322,329	\$3,069,960,521	\$4,140,282,850
PUBLIC SAFETY	\$292,854,197	\$323,054,233	\$615,908,430	\$300,637,335	\$326,104,728	\$626,742,063
INFRASTRUCTURE	\$23,278,628	\$879,986,364	\$903,264,992	\$21,300,260	\$892,132,087	\$913,432,347
SPECIAL PURPOSE AGENCIES	\$5,001,070	\$784,520,356	\$789,521,426	\$5,176,690	\$820,311,412	\$825,488,102
Total All Functions	\$3,211,249,331	\$6,672,868,356	\$9,884,117,687	\$3,334,952,194	\$6,992,354,127	\$10,327,306,321

Function	2013 - 2015 Biennium					
	Total					
	General Fund Appropriations	% of Total	Non-General Fund Authorizations	% of Total	Total	% of Total
ELECTED OFFICIALS	\$84,316,288	1.3%	\$842,574,381	6.2%	\$926,890,669	4.6%
LEGISLATIVE - JUDICIAL	\$122,872,250	1.9%	\$63,968,334	0.5%	\$186,840,584	0.9%
FINANCE & ADMINISTRATION	\$79,407,141	1.2%	\$299,140,246	2.2%	\$378,547,387	1.9%
EDUCATION	\$3,440,159,730	52.6%	\$1,898,783,744	13.9%	\$5,338,943,474	26.4%
COMMERCE & INDUSTRY	\$96,992,060	1.5%	\$781,735,065	5.7%	\$878,727,125	4.3%
HUMAN SERVICES	\$2,074,205,876	31.7%	\$5,752,911,533	42.1%	\$7,827,117,409	38.7%
PUBLIC SAFETY	\$593,491,532	9.1%	\$649,158,961	4.8%	\$1,242,650,493	6.1%
INFRASTRUCTURE	\$44,578,888	0.7%	\$1,772,118,451	13.0%	\$1,816,697,339	9.0%
SPECIAL PURPOSE AGENCIES	\$10,177,760	0.2%	\$1,604,831,768	11.7%	\$1,615,009,528	8.0%
Total All Functions	\$6,546,201,525	100.0%	\$13,665,222,483	100.0%	\$20,211,424,008	100.0%

2013 - 2015 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

Department	2013 - 2015 Biennium								
	FY 2014			FY 2015			Total		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ADJUTANT GENERAL	\$3,381,201	\$14,039,852	\$17,421,053	\$3,453,811	\$14,196,726	\$17,650,537	\$6,835,012	\$28,236,578	\$35,071,590
ATTORNEY GENERAL'S OFFICE	\$17,590,479	\$114,198,530	\$131,789,009	\$20,477,482	\$49,351,562	\$69,829,044	\$38,067,961	\$163,550,092	\$201,618,053
COLORADO RIVER COMMISSION	\$0	\$151,946,001	\$151,946,001	\$0	\$155,290,864	\$155,290,864	\$0	\$307,236,865	\$307,236,865
COMMISSION ON ETHICS	\$238,389	\$536,574	\$774,963	\$237,763	\$532,125	\$769,888	\$476,152	\$1,068,699	\$1,544,851
COMMISSION ON MINERAL RESOURCES	\$0	\$2,977,026	\$2,977,026	\$0	\$2,740,181	\$2,740,181	\$0	\$5,717,207	\$5,717,207
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	\$0	\$2,223,294	\$2,223,294	\$0	\$2,232,349	\$2,232,349	\$0	\$4,455,643	\$4,455,643
COMMISSION ON POSTSECONDARY EDUCATION	\$311,343	\$103,131	\$414,474	\$324,718	\$101,911	\$426,629	\$636,061	\$205,042	\$841,103
CONTROLLER'S OFFICE	\$4,290,413	\$804,484	\$5,094,897	\$4,423,154	\$494,327	\$4,917,481	\$8,713,567	\$1,298,811	\$10,012,378
DEFERRED COMPENSATION	\$0	\$363,757	\$363,757	\$0	\$374,612	\$374,612	\$0	\$738,369	\$738,369
DEPARTMENT OF ADMINISTRATION	\$15,311,336	\$148,119,266	\$163,430,602	\$11,876,826	\$149,062,668	\$160,939,494	\$27,188,162	\$297,181,934	\$324,370,096
DEPARTMENT OF AGRICULTURE	\$2,282,529	\$159,521,587	\$161,804,116	\$2,302,424	\$161,244,462	\$163,546,886	\$4,584,953	\$320,766,049	\$325,351,002
DEPARTMENT OF BUSINESS AND INDUSTRY	\$2,945,207	\$171,089,489	\$174,034,696	\$3,012,744	\$119,524,690	\$122,537,434	\$5,957,951	\$290,614,179	\$296,572,130
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$21,665,331	\$86,005,283	\$107,670,614	\$19,697,963	\$92,487,562	\$112,185,525	\$41,363,294	\$178,492,845	\$219,856,139
DEPARTMENT OF CORRECTIONS	\$255,987,796	\$37,842,192	\$293,829,988	\$262,718,283	\$37,834,279	\$300,552,562	\$518,706,079	\$75,676,471	\$594,382,550
DEPARTMENT OF EDUCATION	\$1,220,510,748	\$678,234,013	\$1,898,744,761	\$1,243,662,457	\$688,238,319	\$1,931,900,776	\$2,464,173,205	\$1,366,472,332	\$3,830,645,537
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$3,823,252	\$190,768,833	\$194,592,085	\$3,858,221	\$183,765,471	\$187,623,692	\$7,681,473	\$374,534,304	\$382,215,777
DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$1,000,060,295	\$2,492,182,179	\$3,492,242,474	\$1,066,464,108	\$2,886,195,050	\$3,952,659,158	\$2,066,524,403	\$5,378,377,229	\$7,444,901,632
DEPARTMENT OF MOTOR VEHICLES	\$25,720	\$121,024,524	\$121,050,244	\$25,943	\$124,187,560	\$124,213,503	\$51,663	\$245,212,084	\$245,263,747
DEPARTMENT OF PUBLIC SAFETY	\$36,840,681	\$161,964,223	\$198,804,904	\$37,893,109	\$161,850,540	\$199,743,649	\$74,733,790	\$323,814,763	\$398,548,553
DEPARTMENT OF TAXATION	\$25,432,722	\$964,522	\$26,397,244	\$26,786,257	\$993,790	\$27,780,047	\$52,218,979	\$1,958,312	\$54,177,291
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	\$3,078,838	\$27,933,570	\$31,012,408	\$3,157,572	\$27,984,052	\$31,141,624	\$6,236,410	\$55,917,622	\$62,154,032
DEPARTMENT OF TRANSPORTATION	\$0	\$590,833,972	\$590,833,972	\$0	\$593,417,126	\$593,417,126	\$0	\$1,184,251,098	\$1,184,251,098
DEPARTMENT OF WILDLIFE	\$494,765	\$37,511,880	\$38,006,645	\$494,765	\$37,247,307	\$37,742,072	\$989,530	\$74,759,187	\$75,748,717
GAMING CONTROL BOARD	\$26,029,603	\$34,067,613	\$60,097,216	\$26,273,186	\$34,657,066	\$60,930,252	\$52,302,789	\$68,724,679	\$121,027,468
GOVERNOR'S OFFICE	\$3,500,335	\$12,385,296	\$15,885,631	\$3,478,053	\$15,947,441	\$19,425,494	\$6,978,388	\$28,332,737	\$35,311,125
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	\$12,168,264	\$6,263,987	\$18,432,251	\$15,741,693	\$7,270,314	\$23,012,007	\$27,909,957	\$13,534,301	\$41,444,258
JUDICIAL BRANCH	\$31,375,763	\$29,159,421	\$60,535,184	\$32,255,280	\$26,679,237	\$58,934,517	\$63,631,043	\$55,838,658	\$119,469,701
JUDICIAL DISCIPLINE COMMISSION	\$646,768	\$0	\$646,768	\$648,893	\$0	\$648,893	\$1,295,661	\$0	\$1,295,661
LEGISLATIVE COUNSEL BUREAU	\$28,807,101	\$4,099,229	\$32,906,330	\$29,138,445	\$4,030,447	\$33,168,892	\$57,945,546	\$8,129,676	\$66,075,222
LIEUTENANT GOVERNOR'S OFFICE	\$493,270	\$0	\$493,270	\$515,242	\$0	\$515,242	\$1,008,512	\$0	\$1,008,512
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	\$476,353,935	\$261,690,553	\$738,044,488	\$498,246,529	\$263,712,548	\$761,959,077	\$974,600,464	\$525,403,101	\$1,500,003,565
OFFICE OF VETERANS SERVICES	\$1,619,869	\$20,377,185	\$21,997,054	\$1,722,879	\$21,045,317	\$22,768,196	\$3,342,748	\$41,422,502	\$44,765,250
PUBLIC EMPLOYEES' BENEFITS PROGRAM	\$0	\$702,831,487	\$702,831,487	\$0	\$749,557,502	\$749,557,502	\$0	\$1,452,388,989	\$1,452,388,989
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	\$0	\$10,318,020	\$10,318,020	\$0	\$10,818,636	\$10,818,636	\$0	\$21,136,656	\$21,136,656
PUBLIC UTILITIES COMMISSION	\$0	\$13,338,089	\$13,338,089	\$0	\$13,122,939	\$13,122,939	\$0	\$26,461,028	\$26,461,028
SECRETARY OF STATE'S OFFICE	\$13,324,171	\$4,114,013	\$17,438,184	\$14,140,832	\$3,204,522	\$17,345,354	\$27,465,003	\$7,318,535	\$34,783,538
SILVER STATE HEALTH INSURANCE EXCHANGE	\$0	\$36,590,055	\$36,590,055	\$0	\$24,318,619	\$24,318,619	\$0	\$60,908,674	\$60,908,674
STATE PUBLIC CHARTER SCHOOL AUTHORITY	\$750,000	\$3,305,128	\$4,055,128	\$0	\$3,398,141	\$3,398,141	\$750,000	\$6,703,269	\$7,453,269
TAHOE REGIONAL PLANNING AGENCY	\$1,118,532	\$13,689,228	\$14,807,760	\$1,107,532	\$13,689,228	\$14,796,760	\$2,226,064	\$27,378,456	\$29,604,520
TREASURER'S OFFICE	\$790,675	\$329,450,870	\$330,241,545	\$816,030	\$311,554,637	\$312,370,667	\$1,606,705	\$641,005,507	\$642,612,212
Total All Functions	\$3,211,249,331	\$6,672,868,356	\$9,884,117,687	\$3,334,952,194	\$6,992,354,127	\$10,327,306,321	\$6,546,201,525	\$13,665,222,483	\$20,211,424,008

2013 - 2015 EXECUTIVE BUDGET POSITIONS BY DEPARTMENT
(Full-Time Equivalent Basis)

Department	FY 2013	FY 2014		FY 2015	
	(Work Program)	Total	Change	Total	Change
ADJUTANT GENERAL	141.51	142.51	1.00	142.51	0.00
ATTORNEY GENERAL'S OFFICE	351.83	351.82	-0.01	351.82	0.00
COLORADO RIVER COMMISSION	38.00	40.00	2.00	40.00	0.00
COMMISSION ON ETHICS	5.00	6.00	1.00	6.00	0.00
COMMISSION ON MINERAL RESOURCES	11.00	11.00	0.00	11.00	0.00
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	17.00	17.00	0.00	17.00	0.00
COMMISSION ON POSTSECONDARY EDUCATION	4.00	4.00	0.00	4.00	0.00
CONTROLLER'S OFFICE	42.00	43.00	1.00	43.00	0.00
DEFERRED COMPENSATION	1.00	1.00	0.00	1.00	0.00
DEPARTMENT OF ADMINISTRATION	517.49	566.23	48.74	566.23	0.00
DEPARTMENT OF AGRICULTURE	111.02	127.50	16.48	127.50	0.00
DEPARTMENT OF BUSINESS AND INDUSTRY	623.22	642.62	19.40	642.62	0.00
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	640.75	658.61	17.86	664.61	6.00
DEPARTMENT OF CORRECTIONS	2,746.19	2,852.68	106.49	2,850.68	-2.00
DEPARTMENT OF EDUCATION	138.02	140.52	2.50	140.52	0.00
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	923.51	909.51	-14.00	919.51	10.00
DEPARTMENT OF HEALTH AND HUMAN SERVICES	4,911.31	5,276.23	364.92	5,445.23	169.00
DEPARTMENT OF MOTOR VEHICLES	1,148.53	1,151.53	3.00	1,151.53	0.00
DEPARTMENT OF PUBLIC SAFETY	1,459.51	1,310.49	-149.02	1,312.49	2.00
DEPARTMENT OF TAXATION	329.00	335.00	6.00	335.00	0.00
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	103.13	116.35	13.22	116.35	0.00
DEPARTMENT OF TRANSPORTATION	1,781.55	1,781.55	0.00	1,781.55	0.00
DEPARTMENT OF WILDLIFE	240.26	247.26	7.00	247.26	0.00
GAMING CONTROL BOARD	417.51	407.51	-10.00	407.51	0.00
GOVERNOR'S OFFICE	38.13	37.62	-0.51	37.62	0.00
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	42.00	42.00	0.00	42.00	0.00
JUDICIAL BRANCH	248.00	252.50	4.50	252.50	0.00
JUDICIAL DISCIPLINE COMMISSION	3.51	3.51	0.00	3.51	0.00
LIEUTENANT GOVERNOR'S OFFICE	4.40	4.51	0.11	4.51	0.00
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	6,634.32	6,642.81	8.49	6,642.81	0.00
OFFICE OF VETERANS SERVICES	222.00	220.51	-1.49	220.51	0.00
PUBLIC EMPLOYEES' BENEFITS PROGRAM	32.00	32.00	0.00	32.00	0.00
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	65.00	68.00	3.00	68.00	0.00
PUBLIC UTILITIES COMMISSION	96.00	96.00	0.00	96.00	0.00
SECRETARY OF STATE'S OFFICE	130.51	131.51	1.00	131.51	0.00
SILVER STATE HEALTH INSURANCE EXCHANGE	11.00	13.00	2.00	13.00	0.00
STATE PUBLIC CHARTER SCHOOL AUTHORITY	9.00	9.00	0.00	9.00	0.00
TAHOE REGIONAL PLANNING AGENCY	75.50	0.00	-75.50	0.00	0.00
TREASURER'S OFFICE	42.26	43.26	1.00	43.26	0.00
Total All Departments	24,355.97	24,736.15	380.18	24,921.15	185

ONE-SHOT APPROPRIATIONS/AUTHORIZATIONS

		Fiscal Year 2013			
		General Fund	Highway Fund	Other Funds	Total
TREASURER MILLENNIUM SCHOLARSHIP	This request provides \$5 million for the Millennium Scholarship fund via a one-shot appropriation.	5,000,000			5,000,000
ADMINISTRATION PUBLIC WORKS	This provides additional funds for the 2013 Capital Improvement Program	2,000,000			2,000,000
CONTROLLER	This request funds the replacement of servers for the Statewide Financial System that are over ten years old, creating higher maintenance costs, longer repair times and the potential for numerous system failures.	470,397			470,397
LEGISLATIVE COUNSEL BUREAU	This request is for one-time building maintenance and information technology purchases.	1,086,859			1,086,859
LEGISLATIVE COUNSEL BUREAU	This request is for dues and registration costs for the 2013-15 biennium.	755,000			755,000
TREASURER BOND INTEREST AND REDEMPTION	This funds debt service for general obligation bonds supporting the 2013 Capital Improvement Program.	6,086,750			6,086,750
EDUCATION OTHER STATE EDUCATION PROGRAMS	This request provides \$4,000,000 in one shot-funds for data system projects as identified by the P-16 Advisory Council.	4,000,000			4,000,000
HEALTH AND HUMAN SERVICES ADSD DESERT REGIONAL CENTER	This request funds a Technology Investment Request for a new computer system for Developmental Services' medical records, provider invoices, and claims processing.	938,119		579,591	1,517,710
HEALTH AND HUMAN SERVICES WELFARE ADMINISTRATION	This request integrates the eligibility rules for the Temporary Assistance for Needy Families and Supplemental Nutrition Assistance Program into the eligibility system.	452,100		10,547,900	11,000,000
HEALTH AND HUMAN SERVICES PUBLIC AND BEHAVIORAL HEALTH	This request purchases new software to implement Department of Health and Human Services technology policies.	204,000			204,000
CORRECTIONS DIRECTOR'S OFFICE	This request funds the Nevada Offender Tracking Information System (NOTIS) upgrade and end user training.	1,902,000			1,902,000
GAMING CONTROL BOARD	This request funds the Board's migration from a COBOL-based system to a modern technology system.	2,000,436			2,000,436
PUBLIC SAFETY CRIMINAL HISTORY REPOSITORY	This request funds an initial phase of the Nevada Criminal Justice Information System modernization project.	2,315,090			2,315,090
CONSERVATION & NATURAL RESOURCES STATE PARKS	This request replaces equipment affecting public safety for rescue or law enforcement, and replaces worn and obsolete equipment. It includes replacing motors for patrol and rescue watercraft and replacing law enforcement and utility vehicles.	233,251			233,251

		Fiscal Year 2013			
		General Fund	Highway Fund	Other Funds	Total
CONSERVATION & NATURAL RESOURCES FORESTRY	This request fund the replacement and maintenance of emergency response and fire fighting equipment and vehicles.	1,311,065			1,311,065
CONSERVATION & NATURAL RESOURCES FORESTRY CONSERVATION CAMPS	This replaces critical equipment and vehicles, including those used to respond to natural disasters, and needed to quickly move crews out of dangerous situations.	2,559,766			2,559,766
CONSERVATION & NATURAL RESOURCES STATE LANDS	This request provides funding for equipment replacement that has been delayed due to previous budget cuts. Requested equipment is well beyond the normal scheduled replacement cycle time.	29,553			29,553
PUBLIC SAFETY HIGHWAY PATROL	This requests Highway Fund funding to replace fleet vehicles which have exceeded the mileage threshold.		10,936,337		10,936,337
PUBLIC SAFETY HIGHWAY PATROL	This requests Highway Fund funding to replace fleet motorcycles which have exceeded the mileage threshold.		693,726		693,726
TOTAL ONE-SHOT APPROPRIATIONS		31,344,386	11,630,063	11,127,491	54,101,940

SUPPLEMENTAL APPROPRIATIONS

		Fiscal Year 2013			
		General Fund	Highway Fund	Other Funds	Total
JUDICIAL DISCIPLINE	This request funds one-time leave pay-out costs for the expected retirement of the Commission's General Counsel and Executive Director by June 30, 2013.	\$58,293			\$58,293
HEALTH AND HUMAN SERVICES DHCFP NEVADA MEDICAID, TITLE XIX	This request funds increased caseloads for medical services, increased cost per eligible and retro payments for Upper Payment Limit and Graduate Medical Education costs.	26,912,908		82,863,609	109,776,517
HEALTH AND HUMAN SERVICES PUBLIC HEALTH HEALTH STATISTICS AND PLANNING	This supplemental appropriation is needed to operate the Vital Records and Statistics Program in fiscal year 2013.	519,243			519,243
PUBLIC SAFETY HIGHWAY PATROL	This requests a supplemental appropriation to reimburse the Governor's Protection and Highway Patrol budgets for visiting dignitary protection assignments performed by the Governor's Protection staff and Highway funded staff.	14,803			14,803
PUBLIC SAFETY DIVISION OF INVESTIGATIONS	This requests a supplemental appropriation to fund a shortfall due to the increase in fuel costs.	27,844			27,844
PUBLIC SAFETY HIGHWAY PATROL	This requests a Highway Fund supplemental appropriation to fund a projected shortfall due to the increase in fuel costs.		731,409		731,409
TOTAL SUPPLEMENTAL APPROPRIATIONS		\$27,533,091	\$731,409	\$82,863,609	\$111,128,109

RESTORATION OF FUND BALANCES

Appropriated to	Explanation	Fiscal Year 2013
Stale Claims Account	To restore the balance in the Stale Claims Account.	\$3,000,000
Emergency Account	To restore the balance in the Emergency Account.	100,000
Statutory Contingency Account	To restore the balance in the Statutory Contingency Account.	3,000,000
Interim Finance Contingency Fund	To restore the balance in the Interim Finance Contingency Fund.	5,000,000
TOTAL GENERAL FUND RESTORATION OF FUND BALANCE APPROPRIATIONS		\$11,100,000

GENERAL APPROPRIATIONS ACT

An act relating to state financial administration; making appropriations from the State General Fund and the State Highway Fund for the support of the civil government of the State of Nevada for the fiscal years beginning July 1, 2013, and ending June 30, 2014, and beginning July 1, 2014, and ending June 30, 2015; providing for the use of the money so appropriated; authorizing the State Treasurer to establish a line of credit under certain circumstances; making various other changes relating to the financial administration of the State; and providing other matters properly relating thereto.

THE PEOPLE OF THE STATE OF NEVADA, REPRESENTED IN SENATE AND ASSEMBLY, DO ENACT AS FOLLOWS:

Section 1. The sums set forth in sections ___ to ___, inclusive, of this act are hereby appropriated from the State General Fund for the purposes expressed in those sections, and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 2013, and ending June 30, 2014, and beginning July 1, 2014, and ending June 30, 2015.

(See individual budget account for specific general fund appropriations.)

Sec. ___. The following sums are hereby appropriated from the State Highway Fund for the purposes expressed in this section for the fiscal years beginning July 1, 2013, and ending June 30, 2014, and beginning July 1, 2014, and ending June 30, 2015:

(See individual budget account for specific highway fund appropriations.)

Sec. ___. 1. Except as otherwise provided in subsection ___, the sums appropriated in this act must be:

(a) Expended in accordance with the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.245, inclusive; and

(b) Work-programmed for the 2 separate Fiscal Years, 2013-2014 and 2013-2015, as required by NRS 353.215. Work programs may be revised with the approval of the Governor upon the recommendation of the Director of the Department of Administration and in accordance with the provisions of the State Budget Act.

2. Transfers to and from salary allotments, travel allotments, operating expense allotments, equipment allotments and other allotments must be allowed and made in accordance with the provisions of NRS 353.215 to 353.225, inclusive, and after separate consideration of the merits of each request.

3. Pursuant to law, sums appropriated for the support of the Supreme Court of Nevada and the Legislative Fund are excluded from the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.245, inclusive.

Sec. ___. The sums appropriated to:

1. Individuals with Disabilities Education Act;
2. Forest Fire Suppression;
3. National Guard Benefits;
4. Maternal Child Health Services;
5. Immunization Program;
6. Welfare Administration;
7. Welfare Field Services Account;
8. Temporary Assistance for Needy Families (TANF);
9. Assistance to Aged and Blind;
10. Child Assistance and Development;
11. Nevada Medicaid;

12. Health Care Financing and Policy Administration;
13. Nevada Check-Up Program;
14. Rural Child Welfare;
15. Attorney General's Special Litigation Account;
16. Attorney General's Office of the Extradition Coordinator;
17. Commission on Ethics;
18. Clark County Integration;
19. Washoe County Integration;
20. Child Volunteer Background Checks;
21. High Level Nuclear Waste; and
22. State Library & Archives Library Database Program,
23. Motor Pool Capital Purchase

__ are available for both Fiscal Years 2013-2014 and 2014-2015, and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. __. Amounts appropriated pursuant to sections __ and __ of this act to finance specific programs as outlined in this section are available for both Fiscal Years 2013-2014 and 2014-2015 and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor as follows:

1. Of the amounts appropriated to the Department of Education, Proficiency Testing, pursuant to section __ of this act:
 - (a) A total of \$3,516,808 in Fiscal Year 2013-2014 and \$3,516,808 in Fiscal Year 2014-2015 for the high school proficiency examination and the criterion-referenced examination.
 - (b) A total of \$490,774 in Fiscal Year 2013-2014 and \$490,774 in Fiscal Year 2014-2015 for the state writing proficiency examinations.
2. Of the amounts appropriated to the Health Division of the Department of Health and Human Services pursuant to section __ of

this act, a total of \$1,814,961 in Fiscal Year 2013-2014 and \$1,813,601 in Fiscal Year 2014-2015 to support medication costs within the AIDS Drug Assistance Program.

3. Of the amounts appropriated to the Secretary of State pursuant to section __ of this act, a total of \$173,466 in Fiscal Year 2013-2014 and \$181,280 in Fiscal Year 2014-2015 for Enterprise Information Technology Services required for Nevada Business Portal disaster recovery planning.

Sec. __. The sums appropriated to Nevada Medicaid and Health Care Financing and Policy Administration pursuant to section __ of this act may be transferred between each account for the purpose of implementing a care management program with the approval of the Interim Finance Committee upon the recommendation of the Governor. The care management program must be designed for fee-for-service Medicaid recipients with high cost health care needs, including, without limitation, recipients who are aged, blind or disabled.

Sec. __ Of the amounts appropriated by sections __ to __, inclusive, of this act, the amounts appropriated in both Fiscal Year 2013-2014 and Fiscal Year 2014-2015 to finance deferred maintenance projects approved as maintenance decision units within agency budgets are available for both Fiscal Year 2013-2014 and 2014-2015 and may be transferred within the same budget account from one year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to complete the deferred maintenance as approved by the Legislature.

Sec. __. 1. The sums appropriated to the Legislative Fund by section __ of this act for the support of the Legislative Commission, the various divisions of the Legislative Counsel Bureau and Interim

Legislative Operations are available for both Fiscal Years 2013-2014 and 2014-2015, and may be transferred among the Legislative Commission, the various divisions of the Legislative Counsel Bureau and the Interim Legislative Operations and from one fiscal year to another with the approval of the Legislative Commission upon the recommendation of the Director of the Legislative Counsel Bureau.

2. The sums appropriated for the support of salaries and payroll costs must be applied pursuant to the budget approved by the Legislature notwithstanding the provisions of NRS 281.123.

Sec. ____. Except as otherwise provided in this section, the total amounts appropriated in section ____ of this act to each of the accounts of the Division of Health Care Financing and Policy and the Division of Welfare and Supportive Services of the Department of Health and Human Services enumerated in section ____ of this act, except for the amounts appropriated for the Health Care Financing and Policy Administration Account, the Assistance to the Aged and Blind Program, the Welfare Administration Account and the Welfare Field Services Account, are limits. The Divisions shall not request additional money for these programs, except for:

1. Increased state costs in Fiscal Year 2014-2015 in the event that federal financial participation rates are less than legislatively approved effective on October 1, 2015;
2. Costs related to additional services mandated by the Federal Government on or after October 1, 2013, and not specifically funded in the Nevada Medicaid account in Fiscal Years 2013-2014 and 2014-2015;
3. Costs related to an increase in the cost-per-eligible for the Temporary Assistance for Needy Families (TANF) population that is higher than the cost-per-eligible used to project Medicaid expenditures for this population in the legislatively approved budget for Fiscal Year 2013-2014 and Fiscal Year 2014-2015; and

4. Increased state costs in Fiscal Year 2013-2014 and Fiscal Year 2014-2015 in the event that the annual allocation of federal Temporary Assistance for Needy Families (TANF) block grant funds is lower than the amounts approved by the Legislature for either fiscal year.

Sec. ____. The amounts appropriated to the Division of Child and Family Services of the Department of Health and Human Services, Clark County Integration and Washoe County Integration accounts, pursuant to section ____ of this act for the purpose of providing block grant allocations to agencies which provides child welfare services in a county whose population is 100,000 or more, are limits. The Division shall not request additional sums for these programs.

Sec. ____. The sums appropriated to the Division of Welfare and Supportive Services of the Department of Health and Human Services by section ____ of this act may be transferred among the various budget accounts of the Division of Welfare and Supportive Services with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. The sums appropriated to Nevada Medicaid and the Nevada Check-Up Program by section ____ of this act may be transferred between each budget with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. The sums appropriated to the Department of Health and Human Services by section ____ of this act may be transferred among the various budget accounts of the Department of Health and Human Services in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.

Sec. ____. The sums appropriated from the State Highway Fund to the Department of Motor Vehicles by section ____ of this act may be

transferred among the various budget accounts of the Department of Motor Vehicles in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.

Sec. ____. The sums appropriated to the Department of Corrections by section ____ of this act may be transferred among the various budget accounts of the Department of Corrections in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.

Sec. ____. The sums appropriated to any division, agency or section of any department of State Government for the support of salaries and payroll costs may be transferred to any other division, bureau, agency or section of the same department for the support of salaries and payroll costs with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred into a budget account is limited to the amount budgeted for vacancy savings. Such transfers are also limited only to those activities which are supported by State General Fund or State Highway Fund appropriations.

Sec. ____. The sums appropriated to the Nevada System of Higher Education by section ____ of this act may be transferred among the various budgets of the Nevada System of Higher Education with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. In addition to the requirements of NRS 353.225, for Fiscal Years 2013-2014 and 2014-2015, the Board of Regents of the University of Nevada shall comply with any request by the Governor to set aside money from the appropriations made by this act in any specified amount.

Sec. ____. 1. Of the sums appropriated by section ____ of this act, any amounts used to match documented research grants in the Nevada System of Higher Education which are not committed for expenditure by June 30 of each fiscal year may be carried forward for a maximum of 2 fiscal years after which time any unexpended amounts revert to the State General Fund.

2. All money appropriated by section ____ of this act other than the sums designated in subsection 1 to match documented research grants is subject to the provisions of section ____ of this act.

Sec. ____. 1. Except as otherwise provided in sections ____, ____ and ____ of this act, any balances of the appropriations made in this act for the Fiscal Years 2013-2014 and 2014-2015 must not be committed for expenditure after June 30 of each fiscal year by the entity to which the appropriation is made or any entity to which money from the appropriation is granted or otherwise transferred in any manner, and any portion of the appropriated money remaining cannot be spent for any purpose after September 20, 2014, and September 18, 2015, for each fiscal year respectively, by either the entity to which the money was appropriated or the entity to which the money was subsequently granted or transferred and, except as otherwise provided in subsection 2, must revert to the fund from which appropriated on or before September 20, 2014, and September 18, 2015, of each fiscal year respectively.

2. Any balance of the appropriations made to the Legislative Fund by sections ____ and ____ of this act does not revert to the State General Fund but constitutes a balance carried forward.

Sec. ____. The State Controller shall provide for the payment of claims legally obligated in each fiscal year on behalf of state agencies until the last business day of August immediately following the end of each fiscal year. The State Controller shall process any transactions requested by the Director of the Department of Administration or

his designee from the prior fiscal period until the third Friday in September immediately following the end of the fiscal year.

Sec. ____. The State Controller shall transfer among the appropriate accounts and funds the amounts necessary to carry out the budget approved by the Legislature, and the amounts so transferred shall be deemed appropriated.

Sec. ____. The State Controller shall pay the annual salaries of Supreme Court Justices, District Court Judges, the Governor, the Lieutenant Governor, the Secretary of State, the State Treasurer, the State Controller and the Attorney General in biweekly installments for each day worked up to and including the date of payment. The payment of a portion of the annual salaries of these officers at the end of a calendar year for the purpose of reconciling the amount of the salary paid during that calendar year with the amount of the salary set forth in statute for that office must not be made if it will result in the issuance of a separate check.

Sec. ____. 1. If the Director of the State Department of Conservation and Natural Resources determines that, because of delays in the receipt of revenue for services billed to the Federal Government, local governments and other state governments, the amount of current claims for expenses incurred in the suppression of fire or response to emergencies exceeds the amount of money available to pay such claims within 30 days, he may request from the Director of the Department of Administration a temporary advance from the State General Fund to pay authorized expenses.

2. The Director of the Department of Administration shall provide written notification to the State Controller and to the Senate and Assembly Fiscal Analysts of the Fiscal Analysis Division of the

Legislative Counsel Bureau if he or she approves a request made pursuant to subsection 1. The State Controller shall draw his or her warrant upon receipt of such a notification.

3. An advance from the State General Fund:

(a) May be approved by the Director of the Department of Administration only for expenses incurred in the suppression of fires or response to emergencies charged to the budget account for forest fire suppression of the Division of Forestry of the State Department of Conservation and Natural Resources. Before approving the advance, the Director shall verify that billings for reimbursement have been sent to the agencies of the Federal Government, local governments or other state governments responsible for reimbursing the Division of Forestry for costs incurred in fire suppression or emergency response activities.

(b) Is limited to the total due from outstanding billings for reimbursable expenses incurred in the suppression of fires or response to emergencies as approved for payment to the State by agencies of the Federal Government, local governments and other state governments.

4. Any money which is temporarily advanced from the State General Fund to the budget account for forest fire suppression pursuant to this section must be repaid on or before the last business day in August immediately following the end of the fiscal year.

Sec. ____. 1. If the Governor orders the Nevada National Guard into active duty as described in NRS 412.122 for an emergency as described in NRS 353.263 and the Adjutant General of the Nevada National Guard determines expenditures will be required, the Adjutant General may request from the Director of the Department of Administration a temporary advance from the State General Fund for the payment of authorized expenses.

2. The Director of the Department of Administration shall provide written notification to the State Controller and to the Senate and Assembly Fiscal Analysts of the Fiscal Analysis Division of the

Legislative Counsel Bureau of the approval of a request made pursuant to subsection 1. The State Controller shall draw his or her warrant upon receipt of the approval by the Director of the Department of Administration.

3. An advance from the State General Fund:

(a) Must be approved by the Director of the Department of Administration for expenses incurred as a result of activation of the Nevada National Guard.

(b) Is limited to \$25,000 per activation as described in subsection 1.

4. Any money which is temporarily advanced from the State General Fund to an account pursuant to subsection 3 must be repaid as soon as possible, and must come from the Emergency Account established by NRS 353.263.

Sec. __. If the State of Nevada is required to make payment to the United States Treasury under the provisions of Public Law 101-453, the Cash Management Improvement Act of 1990, the State Controller, upon approval of the State Board of Examiners, may make such payments from the interest earnings of the State General Fund or interest earnings in other funds when interest on federal money has been deposited in those funds.

PRIORITIES AND PERFORMANCE BASED BUDGET (PPBB)

This section of the Governor's Executive Budget is designed to provide some background of the Budget Division's movement to a performance based budget and to provide a primer of how this portion of the budget works. Please go to the Open Government website at <http://openbudget.nv.gov> for an interactive demonstration of the capabilities of PPBB.

Overview

Performance based budgeting was started during the preparation of the FY12/FY13 budget. It was initially presented to the 2011 Legislature in what was known as the Priorities of Government (POG). The concept of moving towards performance-based budgeting was embraced by the public, Governor and Legislature. This led to the passage of Assembly Bill 248 (AB 248) during the 2011 session, which requires the Budget Division to move forward with performance based budgeting beginning with the establishment of Core Functions of state government.

The Priorities and Performance Based Budget (PPBB) is a response to AB 248. In this process, we advance the activity-based budgeting structure that was introduced during the 2011 session. The Governor has directed the Budget Division to move forward with PPBB in a manner that will provide increased accountability of state government. He has further directed that PPBB must accomplish the goal of improving transparency to decision makers and the public. Essentially, the state must improve the process of identifying what services it provides, demonstrating how agencies measure their effectiveness and providing clear results for evaluation.

The Governor involved his entire cabinet in the design of the structure and the development of Core Functions and objectives of state government. Objectives formed by the cabinet directly advance one or more of the strategic priorities. This process resulted in a combination of both a top-down and a bottom-up approach.

Top Down Approach

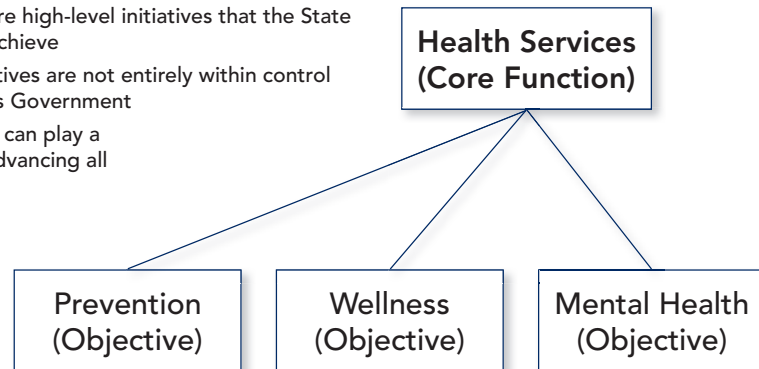
Core Functions and Objectives

The process started at the top by identifying the Core Functions of government. Once the Core Functions were established, objectives were identified for each. Objectives are high level goals the state seeks to achieve. The Core Functions identified are:

• Business Development and Services	• Education and Workforce Development
• Health Services	• Human Services
• Infrastructure and Communications	• Public Safety
• Resource Management	• State Support Services
• Legislative Branch	• Judicial Branch

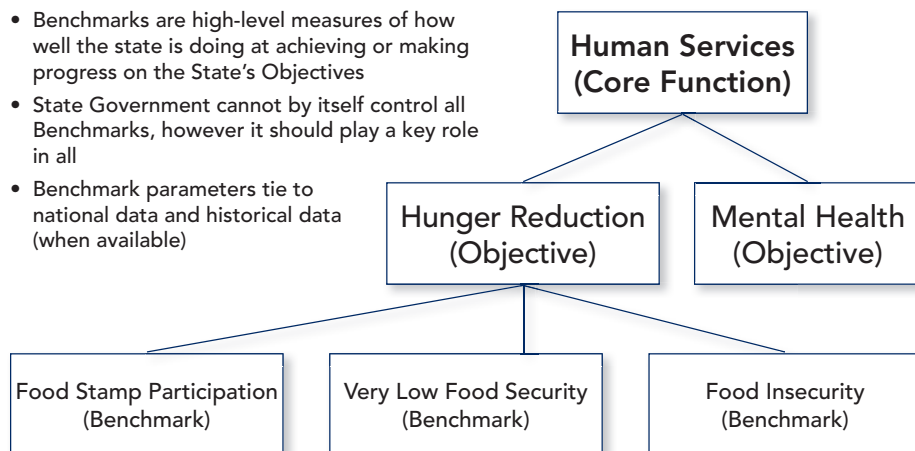
PPBB Objectives link to Core Functions

- Objectives are high-level initiatives that the State is trying to achieve
- Some Objectives are not entirely within control of the State's Government
- Government can play a key role in advancing all Objectives



Objectives are measured by Benchmarks

- Benchmarks are high-level measures of how well the state is doing at achieving or making progress on the State's Objectives
- State Government cannot by itself control all Benchmarks, however it should play a key role in all
- Benchmark parameters tie to national data and historical data (when available)



Benchmarks Used for High Level Measurements of Success

The Budget Division firmly believe that goals must be measurable. As a result, each objective has one or more benchmark measurement(s). Benchmarks are very high level measurements of how well the state is doing at moving forward to achieve objectives. It is important to note that benchmarks often measure how well the state as a whole is doing – not just state government. These benchmarks measure progress that is not entirely controllable by government. *For example, while the overall crime rate is a benchmark for the Public Safety core function, the rate of criminal activity is only partially controlled by state government efforts to improve public safety.*

Bottom Up Approach

Divisions and Departments identified “activities” they perform during the preparation of the initial performance budget. Since that process was completed in a very short time and under the general context as a budget reduction tool, the Budget Division and agencies spent considerable time and energy to re-evaluate the activities which are detailed in the budget.

The central purpose of defining activities is to identify what services state agencies provide and to compartmentalize them in a manner that is easy for decision makers and the public to understand. These services or “Activities” are the central building block of performance-based budgeting. The focus was to separate business functions into activities that can be distinctly measured and separated from other functions.

Activities Tie to Objectives

The tying of activities to established objectives of state government is one of the primary advancements in the PPBB budgeting process. By grouping activities that connect to the same objective, the following will be accomplished:

First – Identify activities across state government that are seeking to accomplish the same or similar goal

Second – Generate synergies between activities that may exist in different departments

Third – Compare efficiency and effectiveness of activities towards advancing the objective

Fourth – Identify inconsistency in performance measures for similar activities or activities that are tied to a common objective

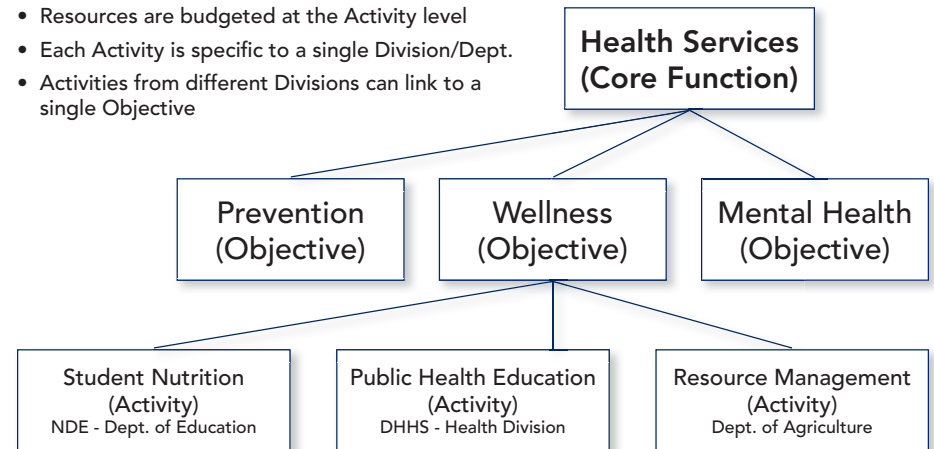
Performance Measures Used to Monitor Activities

Activities are measured using performance measures. Up to three performance measures are used for each activity to monitor its effectiveness at providing the service.

Activities are where the delivery of services can be discreetly measured. This is essentially “where the rubber meets the road”. Activities are directly within the control of state government. Performance measures will be a key means by which decision makers and the public can monitor whether resources applied are having the desired impact. Performance measures will establish expectations or “targets” for the upcoming biennium.

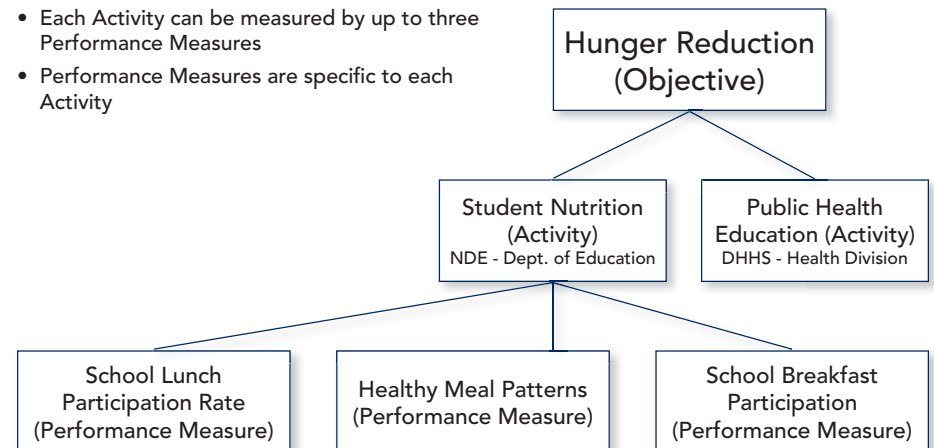
PPBB Activities link to Objectives

- Resources are budgeted at the Activity level
- Each Activity is specific to a single Division/Dept.
- Activities from different Divisions can link to a single Objective



Activities are measured by Performance Measures

- Each Activity can be measured by up to three Performance Measures
- Performance Measures are specific to each Activity



CORE FUNCTIONS, OBJECTIVES AND BENCHMARKS

Core Function: Business Development and Services

Description & Purpose: *Programs and services that help to diversify and strengthen Nevada's economic foundation and future growth by ensuring appropriate and balanced regulation to cultivate industry, instill consumer confidence, and guide the responsible conduct of business activities.*

Objective	Economic Diversification Diversify Nevada's economic base	Regulations Create a regulatory environment that fosters economic growth	Compliance Ensure regulated entities / programs comply with applicable laws and regulations	Customer Service Provide efficient, timely and responsive service to industry and members of the public and facilitate the resolution of disputes	Global Exports Increase opportunities for industries to be successful and grow global exports of goods and services from Nevada	Tax Collection Ensure the accurate and timely collection of taxes and fees	Consumer Education Safeguard the public interest by educating consumers about their rights, responsibilities and opportunities	Economic Vibrancy Position Nevada as a vibrant and appealing state that offers residents and visitors unique tourism and cultural experiences
Benchmark	New Industry Sector Growth Share of employment outside of Nevada's traditional industries (outside of mining, construction, hotels, gaming, or recreation...)	US Chamber State Rankings Rank of a state's attractiveness as a place to start or expand a small business	Compliance Corrections Percent of recommended corrective actions implemented	Call Wait Time Percent of calls answered as quickly as agency standards require	Economic Growth Growth rate of state economy (gross state product)	Revenue Collection Percent of taxes/fees collected within the appropriate statutory or regulatory time frames	Public Information Materials Percent of business development and services agencies reviewing and revising public information materials annually	Visitor Volume Number of visitors to Nevada
Benchmark	Employment Growth Percent increase in businesses employing Nevadans	National Regulatory Flexibility Ranking Assesses the flexibility and responsiveness of the State's regulatory systems	Compliance Resolution Percent of initiated investigations, audits and cases successfully resolved in the favor of the regulatory agency	Complaint Resolution Percent of cases and complaints resolved within the appropriate statutory or regulatory time frames	Export Increase Percent increase in exports		Social Media Percent of business development and services agencies participating in social media activities	Attraction Attendance Attendance at Nevada State Museums and State Parks
Benchmark	Job Sector Growth Percent increase in annual job growth in targeted economic sectors		Compliance Timeliness Percent of investigations initiated and/or concluded within the appropriate statutory, regulatory or agency time frames	Department of Motor Vehicles (DMV) Wait Time Percent of DMV customers reaching a technician in 30 minutes or less	Export Growth Growth in number of Nevada businesses exporting		Training and Outreach Percent of business development and services agencies conducting training and/or consumer outreach activities	Tourism Increase overnight visitation
Governor's Priorities	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Sustainable and growing economy</i>	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Sustainable and growing economy</i>	<i>Sustainable and growing economy</i>	<i>Sustainable and growing economy</i>	<i>Sustainable and growing economy</i>	<i>Sustainable and growing economy</i>

Common Objectives for all Core Functions: **Admin & Other Support Services** - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
Pass Through - Payments made from one State Executive Budget Account to another State Executive Budget Account
Other - Activities that do not align with any objective within any of the 8 Core Functions

Core Function: Education and Workforce Development

Description & Purpose: *Schools, colleges, universities, and workforce development programs that, in collaboration with the private sector, ensure access to quality education and training, provide a skilled and qualified workforce, and promote self-sufficiency for all Nevadans*

Objective	K-12 Graduation All students will graduate from the K-12 education system ready for advanced education or entry into the workforce	Math and Reading Improve Nevada student educational foundation by improving math and reading skills	K-12 Performance Increase the overall educational level while reducing the achievement gap across various ethnic groups	Higher Education Graduation Increase the number of students graduating with a degree or credential in accordance with the goals of Complete College America	Higher Education Alignment Align degrees and certificates obtained by Nevadans with the state's economic development goals to meet the needs of Nevada's emerging workforce and establishing Nevada's "new economy"	Alternative Pathways Provide alternative educational pathways and develop diverse certificate programs that align with the needs of current and prospective Nevada employers	Collaboration Develop and provide public/private market-driven training and service delivery programs designed to support a trained workforce	Equal Opportunity Promote equal opportunity in the workplace	Self-Sufficiency Promote awareness, access, and efficient use of transitional support, educational, and workforce development services that lead to self-sufficiency
Benchmark	Nevada's Graduation Rate Graduation rate from K-12 education system	4th Grade Reading Percent of 4th grade students meeting reading proficiency standards	4th Grade Reading Level Change Change in student reading level from 4th to 5th grade	Graduation Volume Number of graduates and certificate completers	Placement Rate for Graduates Rate of recent graduates working in their field in Nevada	Alternative Education Program Completions Number of successful completers of an accredited alternative education program	Co-Sponsored Training Programs Number of co-sponsored training and/or service delivery programs	Workforce Diversity Workforce diversity compared to the state's population	Program Quality Percent of programs that meet or exceed Federal program timeliness and quality performance measures
Benchmark	Education Cost Education cost per student (not including capital costs)	4th Grade Math Percent of 4th grade students meeting math proficiency standards	8th Grade Reading Level Change Change in student reading level from 8th to 9th grade	Completions per Student Population Certificate and degree completions per 100 full-time equivalent students enrolled	Graduate Acceptance Rate Acceptance rate for graduates into graduate schools and programs	Certificate Attainment by Graduates Number of training and apprenticeship program graduates/completers with nationally recognized transferable certifications	Job Training Placements Percent of participants that complete training and are successfully placed in employment	Unemployment Rate Unemployment rate of those with disabilities versus the general population	Workforce Development Services Percent of population within 30 miles of transitional support, educational, and workforce development services
Benchmark	Remedial Education Percent of Nevada students requiring remedial education upon entering the higher education system	8th Grade Reading Percent of 8th grade students meeting reading proficiency standards	Achievement Gap Closing the Elementary and Secondary Education Act (ESEA) achievement gap between highest and lowest demographic groups	Completions per Revenue Base Certificate and degree completions per \$100,000 of state appropriation and net tuition/fees		Alternative Education Program Cost Cost per successful completer of an accredited alternative education program	Private Sector Job Creation Number of private sector jobs created	Equal Employment Opportunity (EEO) Complaints Percent of EEO complaints resolved within federal time lines	Services Accessed Online Percent increase in the number of customers accessing services on-line
Benchmark		8th Grade Math Percent of 8th grade students meeting math proficiency standards							
Governor's Priorities	Sustainable and growing economy; Educated and healthy citizenry	Educated and healthy citizenry	Educated and healthy citizenry	Sustainable and growing economy; Educated and healthy citizenry	Sustainable and growing economy; Educated and healthy citizenry	Sustainable and growing economy; Educated and healthy citizenry	Sustainable and growing economy; Educated and healthy citizenry	Sustainable and growing economy; Educated and healthy citizenry	Sustainable and growing economy; Educated and healthy citizenry

Common Objectives for all Core Functions:

Admin & Other Support Services - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
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Core Function: Health Services

Description & Purpose: *Programs and services that help Nevadans and their communities achieve optimum lifelong health, including physical, mental, and social well-being, through prevention and access to quality, affordable healthcare*

Objective	Access to Affordable Health Care Improve access to affordable, high quality health care	Prevention Increase awareness and opportunities for Nevadans to receive preventive care and instruction to safeguard against or reduce the impact of injury, illness, and infectious disease	Wellness Educate, encourage and empower Nevadans to take responsibility for their own health by engaging in healthy lifestyle activities, resources and choices	Chronic Disease Build awareness of, and provide services for, the most dangerous risk factors which cause the greatest number of deaths and highest medical costs	Quality Ensure health services are provided in a quality environment and manner which improve health outcomes	Pregnancy Increase the percentage of women who seek appropriate care during pregnancy	Mental Health Provide accessible and affordable mental health services to people of all ages
Benchmark	Health Insurance Affordability Employee contribution for their own health insurance as a percent of earnings	Infectious Disease Rate Number of reported measles, pertussis, syphilis and hepatitis A cases per 100,000 population	Obesity Rate Percent of adults with a Body Mass Index (BMI) of 30 or higher	Diabetes Percent of adults diagnosed with diabetes	Infections Due to Medical Care Infections per 1,000 medical and surgical discharges	Adequacy of Prenatal Care Percent of pregnant women who receive care during the first trimester	Suicide Rate Number of suicide deaths per 100,000 population
Benchmark	Adults with a Usual Source of Care Percent of adults who have one person identified as their personal doctor or health care provider	Immunization Rate Percent of children ages 19-35 months who have received the recommended number of doses of vaccinations	Physical Activity Percent of adults that participated in physical activities during the previous month	Cardiovascular Death Number of cardiovascular deaths per 100,000 population	Preventable Hospitalizations Discharge rate among the Medicare population for diagnoses that are amenable to non-hospital based care	Low Birth Weight Percent of babies born weighing less than 5.5 lbs	Poor Mental Health Average number of days in the previous month that a person could not perform work or household tasks due to mental illness
Benchmark	Children with a Medical Home Percent of children who had a personal doctor or nurse, had a usual source for sick and well care, received family-centered care from all health care providers, did not have problems getting needed referrals, and received effective care coordination when needed	Recent Dental Visits Percent of population that visited the dentist for any reason during the past year	Healthy Eating Percent of adults that report consuming at least five servings of fruits and vegetables each day	Chronic Obstructive Pulmonary Disease (COPD) Hospital admissions for chronic obstructive pulmonary disease per 100,000 population age 18 and over	Meaningful Use of Electronic Health Records (EHR) Percent of eligible professionals enrolled in the Nevada Medicaid EHR Incentives Program who meet meaningful use requirements	Teen Birth Rate Births per 1,000 females aged 15-19	Readmissions Readmission to psychiatric inpatient care within 30 days of discharge - ratio of readmissions within 30 days to total discharges
Benchmark	Primary Care Physicians Number of primary care physicians per 100,000 population						
Governor's Priorities	<i>Educated and healthy citizenry</i>	<i>Educated and healthy citizenry</i>	<i>Sustainable and growing economy; Educated and healthy citizenry;</i>	<i>Educated and healthy citizenry</i>	<i>Educated and healthy citizenry</i>	<i>Educated and healthy citizenry</i>	<i>Educated and healthy citizenry; Safe and livable communities</i>

Common Objectives for all Core Functions: **Admin & Other Support Services** - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
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Core Function: Human Services

Description & Purpose: *Essential services that promote economic growth, self-sufficiency, and the healthy development of uniquely eligible populations, including children and youth, disadvantaged individuals and families, older adults, and individuals with disabilities*

Objective	Poverty Reduce the percentage of Nevadans living at or near poverty through expanded opportunities for socioeconomic advancement	Hunger Provide needed assistance, resources, training, and education to children, individuals and families to improve nutrition and reduce hunger in Nevada	Self-Sufficiency Strengthen families by promoting economic self-sufficiency through expanded employment opportunities and supports	Child Well-Being Bolster the safety, well-being, resilience and healthy development of children and youths	Well-Being of the Disabled Empower disabled Nevadans to live independent and meaningful lives in the environment most appropriate for their needs	Senior Well-Being Expand opportunities for Nevada's seniors to live safe, independent and meaningful lives in the environment most appropriate for their needs	Risky Behaviors Reduce the prevalence of risky and addictive behaviors and encourage Nevadans to make changes to improve their quality of life
Benchmark	Poverty Rate Percent below 100 percent Federal Poverty Level	Food Insecurity Percent of households that do not have access at all times to enough food for an active, healthy life for all household members	Work Participation Percent of Temporary Assistance to Needy Families (TANF) recipients participating in work activities	Child Maltreatment Rate Number of maltreatment victims per 1,000 children	Least Restrictive Level of Care for Disabled Share of the developmentally disabled receiving services who live in the community and home-like settings with one to three residents	Nursing Facility Residency Rate Nursing facility residents per 1,000 population aged 85 and over	Smoking Rate Percent of adults who are current smokers
Benchmark	Child Poverty Percent under age 18 below 100 percent Federal Poverty Level	Very Low Food Security Percent of households that had their food intake reduced or their eating patterns disrupted at some time during the year because the household lacked money or other resources for food	Earnings Gain Earnings gain by employed Temporary Assistance to Needy Families (TANF) recipients - percent of employed TANF recipients that achieved earnings gain	Adoptions Ratio of agency adoptions to children waiting for adoption	Employed Disabled Percent of disabled that are employed	Timeliness of Elder Protective Services (EPS) Investigations Percent of EPS investigations initiated within three days of initial report	Binge Drinking Percent of adults who drank excessively during the previous 30 days (5+ drinks for males, 4+ drinks for females during one sitting)
Benchmark	Working Poor Families Percent of families with children where at least one member is working or actively seeking work and the family income is at or below 200 percent Federal Poverty Level	Food Stamp Participation Rate Percent of eligible population that participates in the Supplemental Nutrition Assistance Program (SNAP)		Youth Suicide Attempts Reported Percent of reported 12th graders who attempted suicide in the last 12 months		Senior Suicide Rate Suicide deaths per 100,000 population age 65 and over	Illicit Drug Use Percent of population aged 12 and over who used illicit drugs during the past month
Governor's Priorities	<i>Educated and healthy citizenry</i>	<i>Educated and healthy citizenry</i>	<i>Sustainable and growing economy; Educated and healthy citizenry</i>	<i>Educated and healthy citizenry</i>	<i>Educated and healthy citizenry; Safe and livable communities</i>	<i>Educated and healthy citizenry; Safe and livable communities</i>	<i>Educated and healthy citizenry</i>

Common Objectives for all Core Functions: **Admin & Other Support Services** - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
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Other - Activities that do not align with any objective within any of the 8 Core Functions

Core Function: Infrastructure and Communications

Description & Purpose: *The design, construction, maintenance, operation, and modernization of public works systems and networks to provide safe and effective connections necessary for the movement of people, goods, and data*

Objective	Broadband Enhance access to broadband services and digitally delivered information	Safety Improve pedestrian and traffic safety on streets and highways	Transportation and Communication Assets Preserve and manage Nevada's transportation and communication assets	Project Success Deliver transportation projects on time and within budget	Efficient Highways Reduce congestion on state highways	Water Management Manage and provide safe and adequate water to the areas served through the state-owned Marlette Lake water system
Benchmark	Broadband Availability Percent of cities connected with broadband	Roadway Fatalities Number of fatalities on streets and highways	Roadway Condition Percent of pavements in good or better condition	Timely Bidding of Transportation Projects Percent of projects advertised on time	Highway Level of Service Percent of roadway miles operating at up to 8 miles per hour less than Posted Speed Limit or the Free Flow speed (Level of Service D or better)	Water System Availability Percent of time water is available
Benchmark	Broadband Access Percent of Nevadans with access to broadband at speeds that meet the national speed definition	Crash Statistic Number of crashes on streets and highways	Bridge Conditions Percent of bridges in good or better condition	Project Completion Percent of projects constructed on time and within budget	Quick Clearance of Traffic Incidents Percent of traffic incidents cleared within the Quick Clearance Guidelines	
Benchmark	Broadband Participation Percent of Nevadans that subscribe to broadband at speeds that meet the current national target benchmark	Seat Belt Use Percent of primary seat belt usage	Communication Systems Availability Percent of time the digital communications system maintained by Enterprise Information Technology Services is available for use	Permit Processing Percent of permits processed within 45 days of receipt	Traveler Information Number of visits to traveler information systems	
Governor's Priorities	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Educated and healthy citizenry; Safe and livable communities</i>	<i>Sustainable and growing economy</i>	<i>Safe and livable communities; Efficient and responsive state government</i>	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Efficient and responsive state government; Safe and livable communities</i>

Common Objectives for all Core Functions: **Admin & Other Support Services** - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
Pass Through - Payments made from one State Executive Budget Account to another State Executive Budget Account
Other - Activities that do not align with any objective within any of the 8 Core Functions

Core Function: Public Safety

Description & Purpose: *Programs and services to protect citizens, property, and commerce by providing a safe and secure environment and by preparing for and responding to emergencies that threaten life, property, and community well-being*

Objective	Reduce Crime	Awareness Improve public safety awareness	Effective and Efficient Public Safety Maintain and promote effective and efficient public safety regulatory processes	Reduce Repeat Criminal Activity	Response Capability Improve public safety response capabilities	Improve Emergency Response and Response Preparedness
Benchmark	Violent Crime Crimes against persons per 1,000 population	Reduction in Human-Caused Fires Percent reduction in human-caused fires	Timely Completion of Fire Inspections Percent of fire life safety inspections completed within established timelines	Offender Program Success Percent of enrolled offenders completing one or more programs and not returning to the supervising agency	Training Compliance Percent of personnel in compliance with established training program requirements	Emergency Response Planning Percent of jurisdictions with current emergency response plans
Benchmark	Property Crime Crimes against property per 1,000 population	Accident Statistic Percent decline in motor vehicle fatalities and serious injuries on Nevada roadways and waterways	Law Enforcement Standards Percent of regulated entities rated Standard or Above in meeting overall law enforcement standards	Offender Revocation Percent of offenders returned/revoked within 36 months	Training Completion Percent of public safety personnel completing advanced training	Mutual Aid Percent of mutual-aid requests filled
Benchmark	Crime Rate Overall crime rate per 1,000 population	Public Service Announcements Number of safety related public service announcements released annually			Public Safety Assets Percent of assets in good or better condition	Emergency Preparedness Trainings Number of jurisdictions participating in emergency preparedness trainings, drills and exercises
Governor's Priorities	<i>Safe and livable communities</i>	<i>Educated and healthy citizenry; Safe and livable communities</i>	<i>Safe and livable communities</i>	<i>Safe and livable communities</i>	<i>Safe and livable communities; Efficient and responsive state government</i>	<i>Safe and livable communities; Efficient and responsive state government</i>

Common Objectives for all Core Functions: **Admin & Other Support Services** - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
Pass Through - Payments made from one State Executive Budget Account to another State Executive Budget Account
Other - Activities that do not align with any objective within any of the 8 Core Functions

Core Function: Resource Management

Description & Purpose: *Effective management of Nevada's natural, cultural, and agricultural resources to ensure resource conservation and protection, economic vitality, and the overall quality of life, and to address the unique resource challenges in Nevada related to 85% federal land management*

Objective	Protect Resources Protect and enhance resources to help ensure availability now and in the future	Environmental Health Provide regulatory processes and programs that protect public and environmental health	Water and Land Management Manage the allocation and authorization of Nevada's water and State-owned land in a proactive and objective manner	Recreation Provide for resident and visitor recreational use and enjoyment of Nevada's resources	Financing and Technical Support Provide technical support and/or financing of local projects to protect resources as well as public and environmental health and safety	Education and Funding Increase both educational outreach and innovative/sustainable funding to help ensure effective resource management
Benchmark	Air Quality Standards Percent of Nevada air basins meeting National Ambient Air Quality standards	Pollution Discharge Percent of facilities in compliance with the National Pollutant Discharge Elimination System	Land Use Authorization Authorizations to use state land completed as a percent of land use authorizations pending	Visitor Satisfaction Percent of those visiting Nevada State Parks reporting satisfaction or better	Drinking Water State Loan Assistance Fund Percent of available drinking water state revolving loan funds expended within established time frames	Funding for Resource Management Percent of total resource management core function budget that is from sources other than general fund
Benchmark	Sage Grouse Habitat Percent change in number of acres of priority sage grouse habitat	Drinking Water Standards Percent of Nevadans served by community water systems that meet all applicable health-based drinking water standards	State Records Online Number of public historical records and current documents available on the internet	Wildlife Population Management Percent change in number of hunting and fishing licenses issued	State Conservation Districts Satisfaction Percent of conservation districts receiving technical support reporting satisfaction or better	Education Programs Percent increase in education programs offered by all resource management core function agencies
Benchmark	Lake Tahoe Clarity Percent reduction in fine sediment load to Lake Tahoe compared to baseline year	Wildlife Health Percent of industrial ponds monitored quarterly for wildlife mortality	Water Resource Management Plans Percent of over-appropriated groundwater basins with water resource management plans	Local Economies Economic contribution to local communities that results from visitors and users of Nevada resources	Public Health Risk Abatement Savings per West Nile Virus case avoided due to Agriculture Veterinary Public Health Risk Abatement efforts	State Park Revenue Percent increase in funds received from Nevada State Parks entrepreneurial efforts
Benchmark	Historic Cultural Preservation Number of cultural or historic items protected					
Governor's Priorities	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Sustainable and growing economy; Educated and healthy citizenry; Safe and livable communities</i>	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Educated and healthy citizenry; Safe and livable communities; Efficient and responsive state government</i>

Common Objectives for all Core Functions: **Admin & Other Support Services** - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
Pass Through - Payments made from one State Executive Budget Account to another State Executive Budget Account
Other - Activities that do not align with any objective within any of the 8 Core Functions

Core Function: State Support Services

Description & Purpose: *Administrative support services necessary to facilitate and assist state government to operate in the most effective manner possible and to provide management and oversight to ensure accountability for the efficient and transparent use of taxpayer funds (Includes Governor, Lt. Governor, Constitutional Officers and centralized services)*

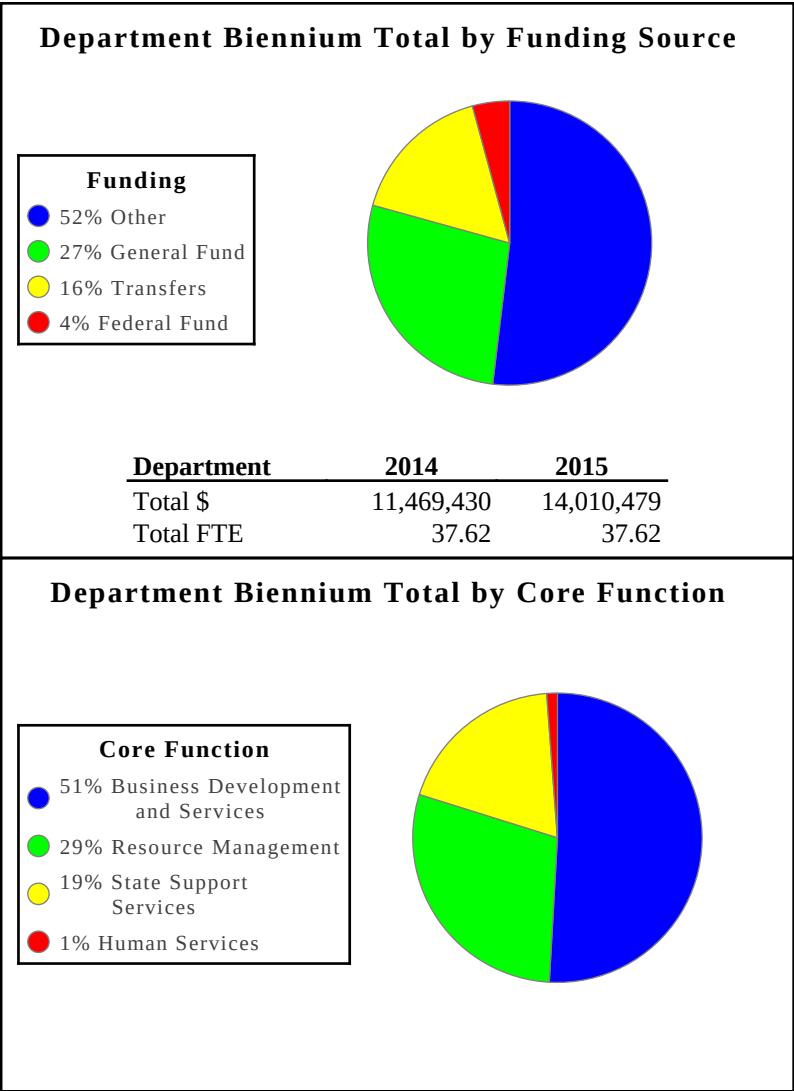
Objective	Leadership Provide executive leadership, legal counsel, and policy direction to state agencies to advance strategic objectives	Safeguarding of Funds Safeguard and manage public funds	Skilled and Qualified Workforce Provide a skilled and qualified state workforce to serve Nevadans	Centralized Services Provide cost-effective centralized services to state agencies	Information Systems Provide reliable and secure information and communication systems to support state agencies	Facilities Provide safe, reliable, and secure buildings and facilities to support state agencies	Transparency Improve availability of public information and ensure open political processes
Benchmark	Performance Measure Achievement Percent of Activity Performance Measures met statewide	Single Audit Findings Number of material findings in the federally required annual audit of state funds (Single Audit)	Employee Turnover Avoidable turnover rate of state employees (excludes retirements, dismissals, deaths, layoffs and position reductions)	Cost of Centralized Services Cost per state employee of centralized services	Security Incidents Number of reported security issues (releases of personal information as defined by NRS 603A.220)	Facility Maintenance Completion Percent of high priority maintenance completed within the prescribed time period	Nevada Transparency Performance Nevada transparency grade from SunshineReview.org
Benchmark	Cost of State Services Cost per Nevadan of providing state services, adjusted for inflation	State Bond Rating Maintenance of state bond rating	Timeliness of Employee Recruitment Time from recruitment requests received by the Division of Human Resources Management personnel to date employee starts work	Centralized Service Satisfaction Percent of agencies that are satisfied or very satisfied with centralized services	Information Systems Availability Percent of time core systems are available for use as scheduled with customer (system uptime)	Capital Improvement Project Completion Percent of capital improvement projects completed on time and on budget	Campaign and Public Officer Financial Disclosure Percent of timely filed political contribution expense reports and financial disclosure statements available on the internet immediately after the filing deadline
Benchmark		Federal Funding Percent of federal tax dollars paid by Nevadans that are returned to Nevada			Technology Project Completions Percent of information technology projects over \$50,000 completed on time and on budget		
Governor's Priorities	<i>Efficient and responsive state government</i>	<i>Efficient and responsive state government</i>	<i>Educated and healthy citizenry; Efficient and responsive state government</i>	<i>Efficient and responsive state government</i>	<i>Efficient and responsive state government</i>	<i>Safe and livable communities; Efficient and responsive state government;</i>	<i>Efficient and responsive state government</i>

Common Objectives for all Core Functions: **Admin & Other Support Services** - Fiscal, Personnel and Payroll, Information Technology, and General Administration.
Pass Through - Payments made from one State Executive Budget Account to another State Executive Budget Account
Other - Activities that do not align with any objective within any of the 8 Core Functions

GOVERNOR'S OFFICE - The Governor's Office exercises supervision over and management of the departments of the Executive Branch, ensures the laws of the state are faithfully executed, and endeavors to expand opportunities for all Nevadans through sound public policy to create a better Nevada.

Department Budget Highlights:

- 1. **Reduce Energy Program** - The State Energy Office budget includes significant reductions in revenues and expenditures, which are primarily the result of the closure of American Recovery and Reinvestment Act funded programs. Budget reductions include the elimination of 3.51 positions.
- 2. **Create Office of Veteran's Policy & Coordination** - Creation of a new Office of Veteran's Policy & Coordination to advance coordinated efforts for veteran's affairs, through an interagency approach to veteran education, employment and wellness benefits.

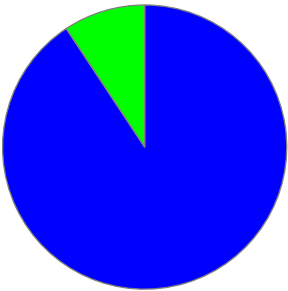
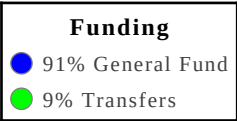


GOVERNOR'S OFFICE - The Governor's Office exercises supervision over and management of the departments of the Executive Branch, ensures the laws of the state are faithfully executed, and endeavors to expand opportunities for all Nevadans through sound public policy to create a better Nevada.

Division Budget Highlights:

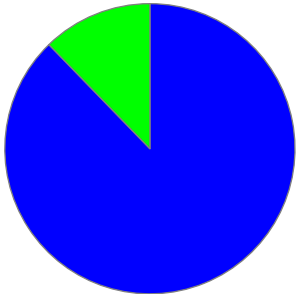
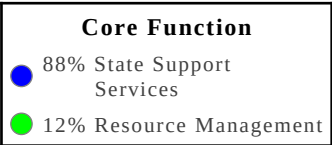
- 1. **Governor's Office** - The Governor's Executive Budget contains no significant changes for this Office.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	2,736,273	2,776,127
Total FTE	19.62	19.62

Division Biennium Total by Core Function



Activity: Policy and Administration

The Governor's Office provides oversight of all Executive Branch agencies, sets the overall agenda and policy direction for state government, and leads state government on a day-to-day basis.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	1,480,693	1,501,708
	FTE	11.73	11.73
TOTAL	\$	1,480,693	1,501,708
	FTE	11.73	11.73
Objectives		FY 2014	FY 2015
Leadership (State Support Services)		1,480,693	1,501,708

Activity: Constituent Services

The Governor's Office represents the State at various events and functions; facilitates responses to constituents' requests for information and assistance; and assists in coordinating the flow of information to other areas of government and to taxpayers.

Performance Measures

1. Constituent Requests Processed

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	93.43%	95.00%	95.00%	95.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	585,983	592,988
	FTE	4.75	4.75
TOTAL	\$	585,983	592,988
	FTE	4.75	4.75

Objectives	FY 2014	FY 2015
Leadership (State Support Services)	585,983	592,988

Activity: Policy Support

The Nevada Governor's Office in Washington, DC, operated through a contractor, coordinates the Governor's policy agenda with federal agencies and members of Congress. The office also serves as a liaison to national and regional associations serving the nation's governors.

Performance Measures

1. Client Reports on Congressional Action and Available Grants

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	478	385	478	478

2. Strategic Meetings on Substantive Policy

	2009	2010	2011	2012	2013	2014	2015
Type:	Projected	Actual		Actual	Projected	Projected	
Amount:	297	44		269	297	297	

Resources

Funding		FY 2014	FY 2015
General Fund	\$	81,271	81,271
	FTE	0.50	0.50
Transfers	\$	253,256	259,433
	FTE	0.00	0.00
TOTAL	\$	334,527	340,704
	FTE	0.50	0.50

Objectives	FY 2014	FY 2015
Leadership (State Support Services)	334,527	340,704

Activity: Mansion and Event Support

The Governor's Mansion consists of the residence inhabited by the First Family and a facility used for public functions, official state functions, and visitor tours.

Performance Measures

1. Number of Events Held at the Governor's Mansion

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	173	141	173	141	173

2. Number of Visitors Touring or Attending Functions at the Mansion

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	16,544	15,667	16,544	15,667	16,544

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	335,070	340,727
	FTE	2.64	2.64
TOTAL	\$	335,070	340,727
	FTE	2.64	2.64
Objectives		FY 2014	FY 2015
Recreation (Resource Management)		335,070	340,727

OFFICE OF THE GOVERNOR

101-1000

PROGRAM DESCRIPTION

The supreme executive power of the state is vested in the Governor of Nevada and he shall see that all laws are faithfully executed. The Governor serves as chairman for the State Board of Examiners, the Board of Directors for the Department of Transportation, the Board of Prisons Commissioners, the Board of Pardons Commissioners, Executive Branch Audit Committee, and as the Commander in Chief of the state military forces. The Governor is required to communicate by message on the condition of the state, recommend any legislation he deems necessary, and submit a proposed executive budget at each regular session of the Legislature. Authority: Article 5 of the Nevada Constitution, NRS 223.

BASE

This request continues funding for the Governor, non-classified positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,976,476	2,000,617	2,029,920	2,155,327	2,030,848	2,155,383
REVERSIONS	-62,466	0	0	0	0	0
UNIVERSITY SYSTEM RECEIPTS	30,000	0	0	0	0	0
TRANSFER FROM EDUCATION	1,330	33,671	0	0	0	0
TOTAL RESOURCES:	1,945,340	2,034,288	2,029,920	2,155,327	2,030,848	2,155,383
EXPENDITURES:						
PERSONNEL	1,484,597	1,554,177	1,619,152	1,619,152	1,619,202	1,619,202
OUT-OF-STATE TRAVEL	5,504	11,910	5,504	11,910	5,504	11,910
IN-STATE TRAVEL	13,499	27,107	27,107	27,107	27,107	27,107
OPERATING EXPENSES	288,914	299,023	289,014	408,814	291,024	410,824
NGA/NSHE	30,000	2	0	0	0	0
NGA/NDE	1,330	33,671	0	0	0	0
INFORMATION SERVICES	59,479	39,949	28,877	28,843	28,737	28,872
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	61,733	68,165	59,982	59,217	58,990	57,184
PURCHASING ASSESSMENT	284	284	284	284	284	284
TOTAL EXPENDITURES:	1,945,340	2,034,288	2,029,920	2,155,327	2,030,848	2,155,383
TOTAL POSITIONS:	16.98	16.98	16.98	16.98	16.98	16.98

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,539	22,707	-1,539	25,215
TOTAL RESOURCES:	0	0	-1,539	22,707	-1,539	25,215
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	9,555	0	9,473
INFORMATION SERVICES	0	0	-1,539	13,160	-1,539	15,750
PURCHASING ASSESSMENT	0	0	0	-8	0	-8
TOTAL EXPENDITURES:	0	0	-1,539	22,707	-1,539	25,215

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,652	0	35,562
TOTAL RESOURCES:	0	0	0	3,652	0	35,562
EXPENDITURES:						
PERSONNEL	0	0	0	3,652	0	35,562
TOTAL EXPENDITURES:	0	0	0	3,652	0	35,562

M801 COST ALLOCATION

This request funds adjustments to the Department of Administration - Administrative Services Division Cost Allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	232	0	232
TOTAL RESOURCES:	0	0	0	232	0	232

OFFICE OF THE GOVERNOR
101-1000

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	232	0	232
TOTAL EXPENDITURES:	0	0	0	232	0	232

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-59,046	-45,947	-58,928	-45,881
TOTAL RESOURCES:	0	0	-59,046	-45,947	-58,928	-45,881
EXPENDITURES:						
PERSONNEL	0	0	-59,046	-45,947	-58,928	-45,881
TOTAL EXPENDITURES:	0	0	-59,046	-45,947	-58,928	-45,881

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-200	-200	-250	-250
TOTAL RESOURCES:	0	0	-200	-200	-250	-250
EXPENDITURES:						
PERSONNEL	0	0	-200	-200	-250	-250
TOTAL EXPENDITURES:	0	0	-200	-200	-250	-250

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,770	10,058	3,395	3,539
TOTAL RESOURCES:	0	0	9,770	10,058	3,395	3,539
EXPENDITURES:						
EQUIPMENT	0	0	1,200	1,200	0	0
INFORMATION SERVICES	0	0	8,570	8,858	3,395	3,539
TOTAL EXPENDITURES:	0	0	9,770	10,058	3,395	3,539

E801 COST ALLOCATION

This request funds adjustments to the Department of Administration - Administrative Services Division Cost Allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,499	0	-1,499
TOTAL RESOURCES:	0	0	0	-1,499	0	-1,499
EXPENDITURES:						
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	-1,499	0	-1,499
TOTAL EXPENDITURES:	0	0	0	-1,499	0	-1,499

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,031	0	2,031
TOTAL RESOURCES:	0	0	0	2,031	0	2,031
EXPENDITURES:						
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	2,031	0	2,031
TOTAL EXPENDITURES:	0	0	0	2,031	0	2,031

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,624	1,586	1,629	1,635
TOTAL RESOURCES:	0	0	1,624	1,586	1,629	1,635
EXPENDITURES:						
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	1,624	1,586	1,629	1,635
TOTAL EXPENDITURES:	0	0	1,624	1,586	1,629	1,635

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,976,476	2,000,617	1,980,529	2,147,947	1,975,155	2,175,967
REVERSIONS	-62,466	0	0	0	0	0
UNIVERSITY SYSTEM RECEIPTS	30,000	0	0	0	0	0
TRANSFER FROM EDUCATION	1,330	33,671	0	0	0	0
TOTAL RESOURCES:	1,945,340	2,034,288	1,980,529	2,147,947	1,975,155	2,175,967
EXPENDITURES:						
PERSONNEL	1,484,597	1,554,177	1,559,906	1,576,657	1,560,024	1,608,633
OUT-OF-STATE TRAVEL	5,504	11,910	5,504	11,910	5,504	11,910
IN-STATE TRAVEL	13,499	27,107	27,107	27,107	27,107	27,107
OPERATING EXPENSES	288,914	299,023	289,014	418,369	291,024	420,297
EQUIPMENT	0	0	1,200	1,200	0	0
NGA/NSHE	30,000	2	0	0	0	0
NGA/NDE	1,330	33,671	0	0	0	0
INFORMATION SERVICES	59,479	39,949	35,908	50,861	30,593	48,161
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	61,733	68,165	61,606	61,567	60,619	59,583
PURCHASING ASSESSMENT	284	284	284	276	284	276
TOTAL EXPENDITURES:	1,945,340	2,034,288	1,980,529	2,147,947	1,975,155	2,175,967
PERCENT CHANGE:		4.57%	-2.64%	5.59%	-0.27%	1.30%
TOTAL POSITIONS:	16.98	16.98	16.98	16.98	16.98	16.98

GOVERNOR'S MANSION MAINTENANCE

101-1001

PROGRAM DESCRIPTION

The Mansion Maintenance account was created to staff, operate, and maintain the Governor's Mansion in Carson City. Additional allowances are included for the travel of the Governor's spouse to official functions.

BASE

This request continues funding for the Governor's Mansion operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	266,037	328,331	276,968	279,964	276,820	340,051
REVERSIONS	-1,375	0	0	0	0	0
TOTAL RESOURCES:	264,662	328,331	276,968	279,964	276,820	340,051
EXPENDITURES:						
PERSONNEL	130,965	134,253	141,469	140,362	141,469	140,362
OUT-OF-STATE TRAVEL	2,034	0	2,034	2,034	2,034	2,034
IN-STATE TRAVEL	5,883	7,812	5,883	5,883	5,883	5,883
OPERATING EXPENSES	34,432	98,923	34,323	40,692	34,323	101,091
BLDGS & GROUNDS MAINTENANCE	1,996	2,117	1,996	1,996	1,996	1,996
INFORMATION SERVICES	5,714	2,605	2,196	2,187	2,196	2,187
UTILITIES	59,756	56,872	59,919	59,919	59,919	59,919
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	23,804	25,671	29,070	26,813	28,922	26,501
PURCHASING ASSESSMENT	78	78	78	78	78	78
TOTAL EXPENDITURES:	264,662	328,331	276,968	279,964	276,820	340,051
TOTAL POSITIONS:	2.64	2.64	2.69	2.64	2.69	2.64

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-254	566	-254	193
TOTAL RESOURCES:	0	0	-254	566	-254	193
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-422	0	-424
GOVERNOR'S OFFICE	ELECTED - 12				GOVERNOR'S OFFICE	

GOVERNOR'S MANSION MAINTENANCE
101-1001

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-254	947	-254	576
PURCHASING ASSESSMENT	0	0	0	41	0	41
TOTAL EXPENDITURES:	0	0	-254	566	-254	193

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-56	0	4,066
TOTAL RESOURCES:	0	0	0	-56	0	4,066
EXPENDITURES:						
PERSONNEL	0	0	0	-56	0	4,066
TOTAL EXPENDITURES:	0	0	0	-56	0	4,066

M425 DEFERRED FACILITIES MAINTENANCE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	58,200	0	0
TOTAL RESOURCES:	0	0	0	58,200	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	58,200	0	0
TOTAL EXPENDITURES:	0	0	0	58,200	0	0

M801 COST ALLOCATION

This request funds adjustments to the Department of Administration - Administrative Services Division Cost Allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	147	0	147

GOVERNOR'S OFFICE

ELECTED - 13

GOVERNOR'S OFFICE

GOVERNOR'S MANSION MAINTENANCE
101-1001

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	147	0	147
EXPENDITURES:						
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	147	0	147
TOTAL EXPENDITURES:	0	0	0	147	0	147

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,678	-4,384	-5,658	-4,373
TOTAL RESOURCES:	0	0	-5,678	-4,384	-5,658	-4,373
EXPENDITURES:						
PERSONNEL	0	0	-5,678	-4,384	-5,658	-4,373
TOTAL EXPENDITURES:	0	0	-5,678	-4,384	-5,658	-4,373

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E801 COST ALLOCATION

This request funds adjustments to the Department of Administration - Administrative Services Division Cost Allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-981	0	-981
TOTAL RESOURCES:	0	0	0	-981	0	-981
EXPENDITURES:						
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	-981	0	-981

GOVERNOR'S MANSION MAINTENANCE
101-1001

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-981	0	-981

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,294	0	1,294
TOTAL RESOURCES:	0	0	0	1,294	0	1,294
EXPENDITURES:						
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	1,294	0	1,294
TOTAL EXPENDITURES:	0	0	0	1,294	0	1,294

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	328	320	329	330
TOTAL RESOURCES:	0	0	328	320	329	330
EXPENDITURES:						
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	328	320	329	330
TOTAL EXPENDITURES:	0	0	328	320	329	330

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	266,037	328,331	271,364	335,070	271,237	340,727
REVERSIONS	-1,375	0	0	0	0	0
TOTAL RESOURCES:	264,662	328,331	271,364	335,070	271,237	340,727

GOVERNOR'S MANSION MAINTENANCE
101-1001

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	130,965	134,253	135,791	135,922	135,811	140,055
OUT-OF-STATE TRAVEL	2,034	0	2,034	2,034	2,034	2,034
IN-STATE TRAVEL	5,883	7,812	5,883	5,883	5,883	5,883
OPERATING EXPENSES	34,432	98,923	34,323	40,270	34,323	100,667
BLDGS & GROUNDS MAINTENANCE	1,996	2,117	1,996	1,996	1,996	1,996
INFORMATION SERVICES	5,714	2,605	1,942	3,134	1,942	2,763
UTILITIES	59,756	56,872	59,919	59,919	59,919	59,919
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	23,804	25,671	29,398	27,593	29,251	27,291
PURCHASING ASSESSMENT	78	78	78	119	78	119
DEFERRED FACILITIES MAINTENANCE	0	0	0	58,200	0	0
TOTAL EXPENDITURES:	264,662	328,331	271,364	335,070	271,237	340,727
PERCENT CHANGE:		24.06%	-17.35%	2.05%	-0.05%	1.69%
TOTAL POSITIONS:	2.64	2.64	2.69	2.64	2.69	2.64

GOVERNOR'S WASHINGTON OFFICE

101-1011

PROGRAM DESCRIPTION

The Washington, D.C. office is responsible for identifying, monitoring, and providing information on selected federal issues of high priority to the State of Nevada, such as nuclear waste, transportation funding, and gaming. Other responsibilities include the identification of Economic Development Programs undertaken in other states that might be utilized in Nevada, dissemination of information on legislative decisions of importance to Nevada businesses, and assistance to encourage foreign investment in Nevada.

BASE

This request continues the operating costs at the current level.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	18,503	18,503	18,966	18,966	19,428	19,428
TRANS FROM COMMISSION ON TOUR	101,439	101,439	103,975	103,975	106,511	106,511
TRANS FROM TRANSPORTATION	127,137	127,137	130,315	130,315	133,494	133,494
TOTAL RESOURCES:	247,079	247,079	253,256	253,256	259,433	259,433
EXPENDITURES:						
WASHINGTON OFFICE	247,079	247,079	253,256	253,256	259,433	259,433
TOTAL EXPENDITURES:	247,079	247,079	253,256	253,256	259,433	259,433

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	18,503	18,503	18,966	18,966	19,428	19,428
TRANS FROM COMMISSION ON TOUR	101,439	101,439	103,975	103,975	106,511	106,511
TRANS FROM TRANSPORTATION	127,137	127,137	130,315	130,315	133,494	133,494
TOTAL RESOURCES:	247,079	247,079	253,256	253,256	259,433	259,433
EXPENDITURES:						
WASHINGTON OFFICE	247,079	247,079	253,256	253,256	259,433	259,433
TOTAL EXPENDITURES:	247,079	247,079	253,256	253,256	259,433	259,433
PERCENT CHANGE:		0.00%	2.50%	2.50%	2.44%	2.44%

GOVERNOR'S OFFICE STATE FISCAL STABILIZATION ACCNT
101-1007

PROGRAM DESCRIPTION

The Education Job Fund (Ed Jobs) is a one-time appropriation of approximately \$83.1 million. The Ed Jobs program, which is authorized under section 101 of Public Law No. 111-2226, provides essential resources to assist local school districts in saving or creating education jobs and helping to ensure that America's students are prepared to succeed in college and careers.

BASE

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ED JOBS	43,174,450	3,974,398	43,174,450	43,174,450	43,174,450	43,174,450
TOTAL RESOURCES:	43,174,450	3,974,398	43,174,450	43,174,450	43,174,450	43,174,450
EXPENDITURES:						
ED JOBS	43,174,450	3,974,398	43,174,450	43,174,450	43,174,450	43,174,450
TOTAL EXPENDITURES:	43,174,450	3,974,398	43,174,450	43,174,450	43,174,450	43,174,450

ENHANCEMENT

E495 EXPIRING GRANT/PROGRAM

This request eliminates funding provided by the U.S. Department of Education Ed Jobs grant as the grant expired September 30, 2012.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ED JOBS	0	0	-43,174,450	-43,174,450	-43,174,450	-43,174,450
TOTAL RESOURCES:	0	0	-43,174,450	-43,174,450	-43,174,450	-43,174,450
EXPENDITURES:						
ED JOBS	0	0	-43,174,450	-43,174,450	-43,174,450	-43,174,450
TOTAL EXPENDITURES:	0	0	-43,174,450	-43,174,450	-43,174,450	-43,174,450

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ED JOBS	43,174,450	3,974,398	0	0	0	0
TOTAL RESOURCES:	43,174,450	3,974,398	0	0	0	0
EXPENDITURES:						
ED JOBS	43,174,450	3,974,398	0	0	0	0

GOVERNOR'S OFFICE STATE FISCAL STABILIZATION ACCNT
101-1007

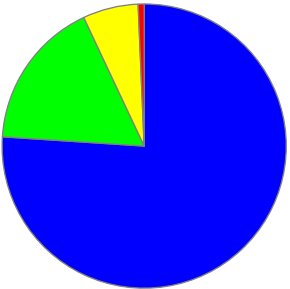
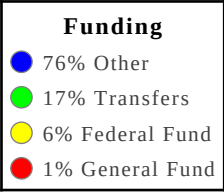
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	43,174,450	3,974,398	0	0	0	0
PERCENT CHANGE:		-90.79%	-100.00%	-100.00%	%	%

STATE ENERGY OFFICE - The mission of the Nevada State Office of Energy (NSOE) is to ensure that the wise development of the state's energy resources is in harmony with local community economic needs and that Nevada's natural resources to lead the nation in renewable energy production, energy efficiency, conservation, and exportation. The office facilitates cooperation between key stakeholders; leads initiatives to stimulate economic development, job growth, attract and retain energy-related businesses in the state; develop energy-related plans and recommendations; and collaborate with our local, regional and federal partners to ensure a reliable and sustainable clean energy system. Statutory Authority NRS 701 and 701A.

Division Budget Highlights:

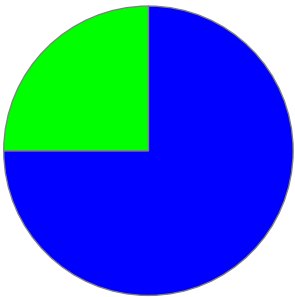
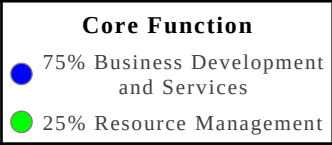
- 1. **Reduce Energy Program** - The State Energy Office budget includes significant reductions in revenues and expenditures, which are primarily the result of the closure of American Recovery and Reinvestment Act funded programs. Budget reductions include the elimination of 3.51 positions.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	7,290,241	9,731,714
Total FTE	11.00	11.00

Division Biennium Total by Core Function



Activity: Promote Energy Efficiency, Conservation, and Clean Energy Development

Working closely with decision makers, state and local agency partners, and industry stakeholders, the Energy Office develops programs, plans, and incentives in Nevada to improve the state's economy, reduce energy consumption and fossil fuel use, promote clean energy-related development, and improve the quality of life for Nevadans.

Performance Measures

1. Renewable Energy Generated

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	5.00%	5.00%	5.00%	5.00%

2. Per Capita Energy Consumption

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	0.50%	0.50%	0.50%	0.50%

3. Energy Consumption in State-Owned Buildings

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	11.21%	14.15%	17.08%	19.97%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	115,774	100
	FTE	0.00	0.00
Federal Fund	\$	636,819	438,030
	FTE	2.82	3.26
Transfers	\$	1,847,843	1,039,556
	FTE	8.18	7.74
Other	\$	4,689,805	8,254,028
	FTE	0.00	0.00
TOTAL	\$	7,290,241	9,731,714
	FTE	11.00	11.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	1,822,560	2,432,928
Consumer Education (Business Development and Services)	1,822,560	2,432,928
Economic Diversification (Business Development and Services)	3,645,120	4,865,857

GOVERNOR'S OFFICE ENERGY CONSERVATION

101-4868

PROGRAM DESCRIPTION

The mission of the Nevada State Office of Energy (NSOE) is to ensure that the wise development of the state's energy resources is in harmony with local community economic needs and that Nevada's natural resources to lead the nation in renewable energy production, energy efficiency, conservation, and exportation. The office facilitates cooperation between key stakeholders; leads initiatives to stimulate economic development, job growth, attract and retain energy-related businesses in the state; develop energy-related plans and recommendations; and collaborate with our local, regional and federal partners to ensure a reliable and sustainable clean energy system. Statutory Authority NRS 701 and 701A.

BASE

This request continues funding for 14.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	717,846	1,138,974	1,253,581	1,154,408	1,247,162	1,395,117
BALANCE FORWARD TO NEW YEAR	-1,138,974	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-232,354	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	196,118	38,269	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-38,268	0	0	0	0	0
REAL PROPERTY TAXES	309,354	0	0	0	0	0
ARRA SEP	8,533,030	16,665	0	0	0	0
ARRA ENERGY ASSURANCE PLANNING	98,778	193,599	49,360	28,205	49,360	27,566
PUBLIC FACILITY RETROFIT	0	300,239	0	232,799	0	147,532
ENERGY EFF & CONSERV BLK GRANT	616,089	52,161	85,691	87,822	85,752	92,679
SEP COMPETITIVE (COMMERCIAL RETRO) GRANT	27,614	358,069	61,458	61,458	0	0
NRI GRANT	1,056,254	3,813,504	52,257	52,063	0	0
FEDERAL GRANT-F	11,782	753,218	0	0	0	0
SEP FORMULA GRANT	359,217	270,723	291,429	290,499	291,429	290,499
COOPERATIVE AGREEMENT	109,279	0	0	0	0	0
FEDERAL GRANT-I	20,458	0	0	0	0	0
BVR REIMBURSEMENT	95,239	0	0	0	0	0
SOLAR GENERATIONS REBATE	300,540	3,759,908	0	0	0	0
SURE BET REBATE	114,294	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	254	0	0	0	0	0
INTEREST INCOME	6,634	0	0	0	0	0
TRANSFER FROM REVOLVING LOAN PROGRAM	128,264	0	0	0	0	0
TRANSFER FROM PROGRAMS	0	240,310	258,466	269,771	266,619	264,803
TRANSFER FROM RENEWABLE ENERGY FUND	0	406,435	929,657	1,061,689	1,047,663	1,210,609
TOTAL RESOURCES:	11,291,448	11,342,174	2,981,999	3,238,814	2,988,085	3,428,905

GOVERNOR'S OFFICE

ELECTED - 22

STATE ENERGY OFFICE

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,013,431	1,077,129	1,265,721	1,244,057	1,288,928	1,266,279
OPERATING	5,071	11,200	72,928	73,128	73,844	74,011
ARRA SEP	82,657	0	0	0	0	0
COOPERATIVE AGREEMENT	106,508	0	0	0	0	0
SEP FORMULA GRANT	115,631	48,666	65,661	51,214	65,661	51,214
ARRA ENERGY ASSURANCE PLANNING	22,914	193,599	0	0	0	0
SEP COMPETITIVE (COMMERCIAL RETRO)GRANT	7,873	176,890	6,861	6,861	0	0
ENERGY EFFNCY & CONS BLCK GRNT	782,593	0	1	0	1	0
RENEWABLE ENERGY PROJECTS	0	3,759,908	0	0	0	0
NRSI PUBLIC BLDG RETRO GRANT	5,095	658,981	0	0	0	0
RENEWABLE ENERGY PROG	9,500	300,239	0	162,033	0	76,766
TRANSFER TO SENIOR PROGRAM	19,000	0	0	0	0	0
BUILDING RETRO	2,591,275	0	0	0	0	0
SCHOOL RETRO	2,099,348	0	0	0	0	0
TRAFFIC SIGNALS	428,939	0	0	0	0	0
REVOLVING LOAN	1,374,705	0	0	0	0	0
ENGINEERING FEASBLTY	797,252	0	0	0	0	0
BUILDING CODES	738,294	0	100	0	100	0
INFORMATION SERVICES	4,332	2,968	6,519	6,655	6,519	6,655
NRI GRANT	894,361	3,587,908	3,412	3,155	256	0
REVOLVING LOAN ADMIN	9	59,049	11,000	11,000	11,000	11,000
TRAINING	0	50	0	0	0	0
ABATEMENT ADMINISTRATIVE COST	200	52,159	0	0	0	0
STATE AND LOCAL GOVERNMENT PANEL	0	1,058	1,058	1,058	1,058	1,058
NEW ENERGY INDUSTRY TASK FORCE	26,736	100,217	1,044	1,044	1,044	1,044
FEDERAL REIMBURSEMENT	6,634	0	0	0	0	0
DEPARTMENT COST ALLOCATION	42,040	41,806	183,482	166,442	183,667	166,535
FEDERAL FUNDS RESERVE	0	91,577	91,577	0	91,577	0
RESERVE	0	1,062,831	1,155,585	1,395,117	1,147,380	1,657,293
PURCHASING ASSESSMENT	2,737	2,737	2,737	2,737	2,737	2,737
STATE COST ALLOCATION	79,263	56,617	79,263	79,263	79,263	79,263
AG COST ALLOCATION PLAN	35,050	56,585	35,050	35,050	35,050	35,050
TOTAL EXPENDITURES:	11,291,448	11,342,174	2,981,999	3,238,814	2,988,085	3,428,905
TOTAL POSITIONS:	14.51	14.51	15.00	14.51	15.00	14.51

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	-1,383	4,916	-1,383	-9,639
TOTAL RESOURCES:	0	0	-1,383	4,916	-1,383	-9,639
EXPENDITURES:						
OPERATING	0	0	0	-129	0	-131
INFORMATION SERVICES	0	0	-272	4,710	-272	4,340
PURCHASING ASSESSMENT	0	0	0	5,332	0	5,332
STATE COST ALLOCATION	0	0	-22,646	-40,939	-22,646	-40,939
AG COST ALLOCATION PLAN	0	0	21,535	35,942	21,535	21,759
TOTAL EXPENDITURES:	0	0	-1,383	4,916	-1,383	-9,639

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	0	804	0	29,844
TOTAL RESOURCES:	0	0	0	804	0	29,844
EXPENDITURES:						
PERSONNEL	0	0	0	804	0	29,844
TOTAL EXPENDITURES:	0	0	0	804	0	29,844

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	0	988	0	988

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	988	0	988
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	988	0	988
TOTAL EXPENDITURES:	0	0	0	988	0	988

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a general fund appropriation to support operating expenditures in fiscal year 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	115,674	0	0
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	0	-115,674	0	0
TOTAL RESOURCES:	0	0	0	0	0	0

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates two positions and associated costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	0	-145,142	0	-159,617
TOTAL RESOURCES:	0	0	0	-145,142	0	-159,617
EXPENDITURES:						
PERSONNEL	0	0	0	-144,383	0	-149,213
OPERATING	0	0	0	-246	0	-9,977
INFORMATION SERVICES	0	0	0	-513	0	-427
TOTAL EXPENDITURES:	0	0	0	-145,142	0	-159,617
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

E490 EXPIRING GRANT/PROGRAM

This request eliminates 1.51 positions due to grants expiring.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ARRA ENERGY ASSURANCE PLANNING	0	0	-49,360	-28,205	-49,360	-27,566
ENERGY EFF & CONSERV BLK GRANT	0	0	-85,691	-87,822	-85,752	-92,679
TOTAL RESOURCES:	0	0	-135,051	-116,027	-135,112	-120,245
EXPENDITURES:						
PERSONNEL	0	0	-134,459	-115,530	-134,520	-119,802
OPERATING	0	0	-264	-186	-264	-186
INFORMATION SERVICES	0	0	-328	-311	-328	-257
TOTAL EXPENDITURES:	0	0	-135,051	-116,027	-135,112	-120,245
TOTAL POSITIONS:	0.00	0.00	-2.00	-1.51	-2.00	-1.51

E491 EXPIRING GRANT/PROGRAM

This request eliminates the NV Energy Rebate Program and the funds received will be used to fund a building retrofit project in fiscal year 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,036,115	-1,036,115
TOTAL RESOURCES:	0	0	0	0	-1,036,115	-1,036,115
EXPENDITURES:						
RENEWABLE ENERGY PROJECTS	0	0	1,036,115	1,036,115	0	0
RESERVE	0	0	-1,036,115	-1,036,115	-1,036,115	-1,036,115
TOTAL EXPENDITURES:	0	0	0	0	-1,036,115	-1,036,115

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	-50,309	-38,678	-51,076	-39,154

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-50,309	-38,678	-51,076	-39,154
EXPENDITURES:						
PERSONNEL	0	0	-50,309	-38,678	-51,076	-39,154
TOTAL EXPENDITURES:	0	0	-50,309	-38,678	-51,076	-39,154

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	-13,428	-13,296	-34,855	-20,884
TOTAL RESOURCES:	0	0	-13,428	-13,296	-34,855	-20,884
EXPENDITURES:						
PERSONNEL	0	0	-13,428	-13,296	-34,855	-20,884
TOTAL EXPENDITURES:	0	0	-13,428	-13,296	-34,855	-20,884

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	-3,375	-2,825	-3,900	-3,250
TOTAL RESOURCES:	0	0	-3,375	-2,825	-3,900	-3,250
EXPENDITURES:						
PERSONNEL	0	0	-3,375	-2,825	-3,900	-3,250
TOTAL EXPENDITURES:	0	0	-3,375	-2,825	-3,900	-3,250

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	4,902	5,338	3,688	4,012
TOTAL RESOURCES:	0	0	4,902	5,338	3,688	4,012
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,902	5,338	3,688	4,012
TOTAL EXPENDITURES:	0	0	4,902	5,338	3,688	4,012

E720 NEW EQUIPMENT

This request funds Adobe Acrobat software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	904	520	0	0
TOTAL RESOURCES:	0	0	904	520	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	904	520	0	0
TOTAL EXPENDITURES:	0	0	904	520	0	0

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	0	-5,600	0	-5,600
TOTAL RESOURCES:	0	0	0	-5,600	0	-5,600
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	-5,600	0	-5,600
TOTAL EXPENDITURES:	0	0	0	-5,600	0	-5,600

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	0	8,644	0	8,644
TOTAL RESOURCES:	0	0	0	8,644	0	8,644
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	8,644	0	8,644
TOTAL EXPENDITURES:	0	0	0	8,644	0	8,644

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	1,353	1,322	1,358	1,363
TOTAL RESOURCES:	0	0	1,353	1,322	1,358	1,363
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	1,353	1,322	1,358	1,363
TOTAL EXPENDITURES:	0	0	1,353	1,322	1,358	1,363

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds salary increases for unclassified positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	54,163	19,660	54,140	19,612
TOTAL RESOURCES:	0	0	54,163	19,660	54,140	19,612
EXPENDITURES:						
PERSONNEL	0	0	54,163	19,660	54,140	19,612
TOTAL EXPENDITURES:	0	0	54,163	19,660	54,140	19,612

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-53,549	0	-53,953	0
TOTAL RESOURCES:	0	0	-53,549	0	-53,953	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	115,774	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	717,846	1,138,974	1,253,581	1,154,408	211,047	359,002
BALANCE FORWARD TO NEW YEAR	-1,138,974	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-232,354	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	196,118	38,269	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-38,268	0	0	0	0	0
REAL PROPERTY TAXES	309,354	0	0	0	0	0
ARRA SEP	8,533,030	16,665	0	0	0	0
ARRA ENERGY ASSURANCE PLANNING	98,778	193,599	0	0	0	0
PUBLIC FACILITY RETROFIT	0	300,239	0	232,799	0	147,532
ENERGY EFF & CONSERV BLK GRANT	616,089	52,161	0	0	0	0
SEP COMPETITIVE (COMMERCIAL RETRO) GRANT	27,614	358,069	61,458	61,458	0	0
NRI GRANT	1,056,254	3,813,504	52,257	52,063	0	0
FEDERAL GRANT-F	11,782	753,218	0	0	0	0
SEP FORMULA GRANT	359,217	270,723	291,429	290,499	291,429	290,499
COOPERATIVE AGREEMENT	109,279	0	0	0	0	0
FEDERAL GRANT-I	20,458	0	0	0	0	0
BVR REIMBURSEMENT	95,239	0	0	0	0	0
SOLAR GENERATIONS REBATE	300,540	3,759,908	0	0	0	0
SURE BET REBATE	114,294	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	254	0	0	0	0	0
INTEREST INCOME	6,634	0	0	0	0	0
TRANSFER FROM REVOLVING LOAN PROGRAM	128,264	0	0	0	0	0
TRANSFER FROM PROGRAMS	0	240,310	281,883	269,771	290,036	264,803
TRANSFER FROM RENEWABLE ENERGY FUND	0	406,435	845,518	782,666	938,265	1,036,928

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	11,291,448	11,342,174	2,786,226	2,959,438	1,730,877	2,098,864
EXPENDITURES:						
PERSONNEL	1,013,431	1,077,129	1,041,347	949,809	1,041,347	983,432
OPERATING	5,071	11,200	72,664	72,567	73,580	63,717
ARRA SEP	82,657	0	0	0	0	0
COOPERATIVE AGREEMENT	106,508	0	0	0	0	0
SEP FORMULA GRANT	115,631	48,666	65,661	51,214	65,661	51,214
ARRA ENERGY ASSURANCE PLANNING	22,914	193,599	0	0	0	0
SEP COMPETITIVE (COMMERCIAL RETRO)GRANT	7,873	176,890	6,861	6,861	0	0
ENERGY EFFNCY & CONS BLCK GRNT	782,593	0	1	0	1	0
RENEWABLE ENERGY PROJECTS	0	3,759,908	1,036,115	1,036,115	0	0
NRSI PUBLIC BLDG RETRO GRANT	5,095	658,981	0	0	0	0
RENEWABLE ENERGY PROG	9,500	300,239	0	162,033	0	76,766
TRANSFER TO SENIOR PROGRAM	19,000	0	0	0	0	0
BUILDING RETRO	2,591,275	0	0	0	0	0
SCHOOL RETRO	2,099,348	0	0	0	0	0
TRAFFIC SIGNALS	428,939	0	0	0	0	0
REVOLVING LOAN	1,374,705	0	0	0	0	0
ENGINEERING FEASBLTY	797,252	0	0	0	0	0
BUILDING CODES	738,294	0	100	0	100	0
INFORMATION SERVICES	4,332	2,968	11,725	16,399	9,607	14,323
NRI GRANT	894,361	3,587,908	3,412	3,155	256	0
REVOLVING LOAN ADMIN	9	59,049	34,417	11,000	34,417	11,000
TRAINING	0	50	0	0	0	0
ABATEMENT ADMINISTRATIVE COST	200	52,159	0	0	0	0
STATE AND LOCAL GOVERNMENT PANEL	0	1,058	1,058	1,058	1,058	1,058
NEW ENERGY INDUSTRY TASK FORCE	26,736	100,217	1,044	1,044	1,044	1,044
FEDERAL REIMBURSEMENT	6,634	0	0	0	0	0
DEPARTMENT COST ALLOCATION	42,040	41,806	184,835	171,796	185,025	171,930
FEDERAL FUNDS RESERVE	0	91,577	91,577	0	91,577	0
RESERVE	0	1,062,831	119,470	359,002	111,265	621,178
PURCHASING ASSESSMENT	2,737	2,737	2,737	8,069	2,737	8,069
STATE COST ALLOCATION	79,263	56,617	56,617	38,324	56,617	38,324
AG COST ALLOCATION PLAN	35,050	56,585	56,585	70,992	56,585	56,809
TOTAL EXPENDITURES:	11,291,448	11,342,174	2,786,226	2,959,438	1,730,877	2,098,864
PERCENT CHANGE:		0.45%	-75.43%	-73.91%	-37.88%	-29.08%
TOTAL POSITIONS:	14.51	14.51	13.00	11.00	13.00	11.00
GOVERNOR'S OFFICE	ELECTED - 31				STATE ENERGY OFFICE	

RENEWABLE ENERGY FUND

101-4869

PROGRAM DESCRIPTION

Pursuant to NRS 701A.300 through 701A.450 the Office of Energy is to create an account called the Renewable Energy Fund that receives the state's entire portion of the property taxes received from projects receiving abatements beginning July 1, 2012. This account and it's subaccounts shall be interest-bearing accounts and the interest and income earned on the money must be credited to the Fund.

BASE

This request continues funding for the Renewable Energy Fund. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	232,354	232,354	232,454	492,717	224,894
REAL PROPERTY TAXES	0	1,625,740	4,423,123	3,100,423	5,877,936	4,693,992
TREASURER'S INTEREST DISTRIB	0	100	100	100	100	100
TOTAL RESOURCES:	0	1,858,194	4,655,577	3,332,977	6,370,753	4,918,986
EXPENDITURES:						
TRANSFER TO OFFICE OF ENERGY	0	406,435	845,518	782,666	943,265	1,036,928
ENERGY PROGRAMS	0	1,219,305	3,317,342	2,325,417	4,408,452	3,525,594
RESERVE	0	232,454	492,717	224,894	1,019,036	356,464
TOTAL EXPENDITURES:	0	1,858,194	4,655,577	3,332,977	6,370,753	4,918,986

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-44	-214
TOTAL RESOURCES:	0	0	0	0	-44	-214
EXPENDITURES:						
INFORMATION SERVICES	0	0	44	161	44	131
RESERVE	0	0	-44	-214	-88	-398
PURCHASING ASSESSMENT	0	0	0	53	0	53
TOTAL EXPENDITURES:	0	0	0	0	-44	-214

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	232,354	232,354	232,454	492,673	224,680
REAL PROPERTY TAXES	0	1,625,740	4,423,123	3,100,423	5,877,936	4,693,992
TREASURER'S INTEREST DISTRIB	0	100	100	100	100	100
TOTAL RESOURCES:	0	1,858,194	4,655,577	3,332,977	6,370,709	4,918,772
EXPENDITURES:						
TRANSFER TO OFFICE OF ENERGY	0	406,435	845,518	782,666	943,265	1,036,928
ENERGY PROGRAMS	0	1,219,305	3,317,342	2,325,417	4,408,452	3,525,594
INFORMATION SERVICES	0	0	44	161	44	131
RESERVE	0	232,454	492,673	224,680	1,018,948	356,066
PURCHASING ASSESSMENT	0	0	0	53	0	53
TOTAL EXPENDITURES:	0	1,858,194	4,655,577	3,332,977	6,370,709	4,918,772
PERCENT CHANGE:		%	150.54%	79.37%	36.84%	47.58%

RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN

101-4875

PROGRAM DESCRIPTION

This loan account provides low interest loans for up to fifteen years to qualified applicants to construct renewable energy systems, manufacture renewable energy components, or implement energy conservation or efficiency projects.

BASE

This request continues funding for the Renewable Energy Loan Program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	457,601	1,826,834	1,733,384	1,733,384	3,041,140	3,832,518
BALANCE FORWARD TO NEW YEAR	-1,826,833	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	4,244	7,675	4,244	4,244	4,244	4,244
INTEREST INCOME	86,449	250,087	249,879	249,879	264,802	264,802
LOAN REPAYMENT	0	3,512,529	0	0	0	0
STIPEND REPAYMENTS	1,805,198	0	2,658,786	3,426,519	3,444,909	4,027,528
TRANS FROM OTHER B/A SAME FUND	1,374,705	0	0	0	0	0
TOTAL RESOURCES:	1,901,364	5,597,125	4,646,293	5,414,026	6,755,095	8,129,092
EXPENDITURES:						
TRANSFER TO NSOE	0	351,212	293,416	269,771	301,569	264,803
ENERGY LOANS	1,901,364	3,512,529	1,311,737	1,311,737	3,426,519	3,426,519
RESERVE	0	1,733,384	3,041,140	3,832,518	3,027,007	4,437,770
TOTAL EXPENDITURES:	1,901,364	5,597,125	4,646,293	5,414,026	6,755,095	8,129,092

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	457,601	1,826,834	1,733,384	1,733,384	3,041,140	3,832,518
BALANCE FORWARD TO NEW YEAR	-1,826,833	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	4,244	7,675	4,244	4,244	4,244	4,244
INTEREST INCOME	86,449	250,087	249,879	249,879	264,802	264,802
LOAN REPAYMENT	0	3,512,529	0	0	0	0
STIPEND REPAYMENTS	1,805,198	0	2,658,786	3,426,519	3,444,909	4,027,528
TRANS FROM OTHER B/A SAME FUND	1,374,705	0	0	0	0	0
TOTAL RESOURCES:	1,901,364	5,597,125	4,646,293	5,414,026	6,755,095	8,129,092

RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN
101-4875

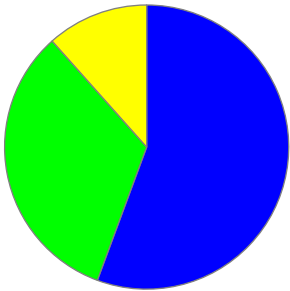
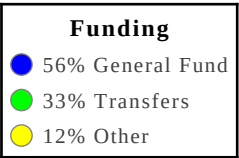
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO NSOE	0	351,212	293,416	269,771	301,569	264,803
ENERGY LOANS	1,901,364	3,512,529	1,311,737	1,311,737	3,426,519	3,426,519
RESERVE	0	1,733,384	3,041,140	3,832,518	3,027,007	4,437,770
TOTAL EXPENDITURES:	1,901,364	5,597,125	4,646,293	5,414,026	6,755,095	8,129,092
PERCENT CHANGE:		194.37%	-16.99%	-3.27%	45.39%	50.15%

NUCLEAR PROJECTS OFFICE - The mission of the Agency for Nuclear Projects is to assure the health, safety, and welfare of Nevada's citizens, and that the state's unique environment and economy are adequately protected with regard to any nuclear waste activities in the state.

Division Budget Highlights:

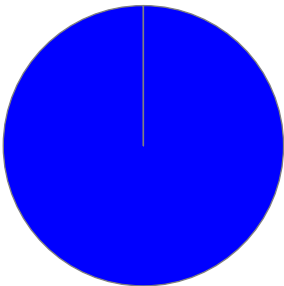
- 1. **High Level Nuclear Waste** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	1,216,054	1,224,989
Total FTE	4.00	4.00

Division Biennium Total by Core Function



Activity: Yucca Mountain Licensing and Oversight

Nuclear Projects participates in the Nuclear Regulatory Commission's licensing of the Yucca Mountain repository and carries out scientific oversight of the federal high-level radioactive waste program.

Performance Measures

1. Technical Challenges to the Yucca Mountain License

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual			Projected	Projected	Projected	
Amount:	229			219	219	219	

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	420,113	425,252
	FTE	2.00	2.00
Transfers	\$	199,954	199,964
	FTE	0.00	0.00
TOTAL	\$	620,066	625,216
	FTE	2.00	2.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	310,033	312,608
Environmental Health (Resource Management)	310,033	312,608

Activity: Policy Oversight for Other Radioactive Waste Activities

Nuclear Projects coordinates activities with regard to radioactive waste and radioactive materials shipped into or through Nevada, including Low Level Waste, Mixed Low Level Waste, and certain other types of radioactive materials being shipped to the Nevada National Security Site and transuranic waste being shipped out of or through Nevada.

Performance Measures

1. Percent of affected state agencies

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	129,771	131,711
	FTE	1.00	1.00
Transfers	\$	160,012	160,010
	FTE	0.00	0.00
TOTAL	\$	289,784	291,721
	FTE	1.00	1.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	144,892	145,860
Environmental Health (Resource Management)	144,892	145,860

Activity: Administrative, Technical and Management Support

Provide and maintain the Licensing Support Network to support the State's Yucca Mountain (YM) licensing intervention; implement and maintain the Agency's web site on YM and radwaste/rad materials and related issues; provide in-house IT capabilities to support Agency's functions; provide management direction for the Agency performing its mission.

Performance Measures

1. Web site availability

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	365	365	365	365

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	124,798	126,647
	FTE	1.00	1.00
Transfers	\$	40,003	40,002
	FTE	0.00	0.00
Other	\$	0	0
	FTE	0.00	0.00
TOTAL	\$	164,801	166,649
	FTE	1.00	1.00
Objectives		FY 2014	FY 2015
Protect Resources (Resource Management)		82,401	83,325
Environmental Health (Resource Management)		82,401	83,325

Activity: Pass Through - DPS - Nevada Highway Patrol

The purpose of these funds is to develop and maintain state agencies' capabilities for effective oversight of U.S. Department of Energy transuranic waste shipments on highways within Nevada and assure local governments along the routes are adequately prepared.

Resources			
Funding		FY 2014	FY 2015
Other	\$	48,077	48,077
	FTE	0.00	0.00
TOTAL	\$	48,077	48,077
	FTE	0.00	0.00
Objectives			
Pass Through (Resource Management)		FY 2014	FY 2015
		48,077	48,077

Activity: Pass Through - Nevada Department of Emergency Management

The purpose of these funds is to develop and maintain state agencies' capabilities for effective oversight of U.S. Department of Energy transuranic waste shipments on highways within Nevada and assure local governments along the routes are adequately prepared.

Resources			
Funding		FY 2014	FY 2015
Other	\$	50,905	50,905
	FTE	0.00	0.00
TOTAL	\$	50,905	50,905
	FTE	0.00	0.00
Objectives			
Pass Through (Resource Management)		FY 2014	FY 2015
		50,905	50,905

Activity: Pass Through - Health Division Radiation Control Program

The purpose of these funds is to develop and maintain state agencies' capabilities for effective oversight of U.S. Department of Energy transuranic waste shipments on highways within Nevada and assure local governments along the routes are adequately prepared.

Resources			
Funding		FY 2014	FY 2015
Other	\$	42,421	42,421
	FTE	0.00	0.00
TOTAL	\$	42,421	42,421
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Pass Through (Resource Management)		42,421	42,421

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

PROGRAM DESCRIPTION

The Agency for Nuclear Projects oversees the federal high-level radioactive waste disposal program; carries out independent technical, socioeconomic, and other studies; coordinates with state agencies and local governments on matters relating to radioactive waste and transportation; provides information to the Governor, Legislature, Commission on Nuclear Projects, the public, and any interested parties; and provides technical and policy support with regard to other federal nuclear waste activities in Nevada. Statutory Authority: NRS 459.009 - 459.0098.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	643,056	643,332	673,751	672,959	676,131	675,317
REVERSIONS	-41,997	0	0	0	0	0
WASTE ISOLATION PILOT PLANT	69,969	224,107	147,497	141,405	147,497	141,405
GENERAL FUND SALARY ADJUSTMENT	2,280	0	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	2,562	0	0	0	0	0
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL RESOURCES:	1,075,870	1,267,439	1,221,248	1,214,364	1,223,628	1,216,722
EXPENDITURES:						
PERSONNEL	432,732	419,662	456,636	456,636	456,836	456,836
OUT-OF-STATE TRAVEL	3,722	6,249	3,722	3,722	3,722	3,722
IN-STATE TRAVEL	5,148	6,407	5,148	5,148	5,148	5,148
OPERATING EXPENSES	68,999	75,202	68,373	68,189	70,528	70,323
STATE FUNDED CONTRACTS	116,319	111,631	116,319	116,319	116,319	116,319
HIGHWAY FUNDED CONTRACTS	358,846	400,000	399,999	399,999	399,999	399,999
WESTERN GOVERNORS ASSOCIATION FUNDS	69,968	224,107	147,496	141,404	147,496	141,404
INFORMATION SERVICES	3,110	5,656	1,929	1,929	1,929	1,929
DEPT COST ALLOCATIONS	16,848	18,347	21,448	20,840	21,473	20,864
PURCHASING ASSESSMENT	178	178	178	178	178	178
TOTAL EXPENDITURES:	1,075,870	1,267,439	1,221,248	1,214,364	1,223,628	1,216,722
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-60	-570	-60	-793
TRANS FROM TRANSPORTATION	0	0	0	-32	0	-25
TOTAL RESOURCES:	0	0	-60	-602	-60	-818
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-38	0	-39
HIGHWAY FUNDED CONTRACTS	0	0	0	32	0	25
INFORMATION SERVICES	0	0	-60	-574	-60	-782
PURCHASING ASSESSMENT	0	0	0	-22	0	-22
TOTAL EXPENDITURES:	0	0	-60	-602	-60	-818

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,256	0	8,876
TOTAL RESOURCES:	0	0	0	1,256	0	8,876
EXPENDITURES:						
PERSONNEL	0	0	0	1,256	0	8,876
TOTAL EXPENDITURES:	0	0	0	1,256	0	8,876

M801 COST ALLOCATION

This decision represents agency cost allocation of indirect costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	126	0	126

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	126	0	126
EXPENDITURES:						
DEPT COST ALLOCATIONS	0	0	0	126	0	126
TOTAL EXPENDITURES:	0	0	0	126	0	126

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,624	-14,574	-18,594	-14,548
TOTAL RESOURCES:	0	0	-18,624	-14,574	-18,594	-14,548
EXPENDITURES:						
PERSONNEL	0	0	-18,624	-14,574	-18,594	-14,548
TOTAL EXPENDITURES:	0	0	-18,624	-14,574	-18,594	-14,548

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,400	-1,400	-1,600	-1,600
TOTAL RESOURCES:	0	0	-1,400	-1,400	-1,600	-1,600
EXPENDITURES:						
PERSONNEL	0	0	-1,400	-1,400	-1,600	-1,600

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-1,400	-1,400	-1,600	-1,600

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,451	16,263	13,807	15,599
TOTAL RESOURCES:	0	0	14,451	16,263	13,807	15,599
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,451	16,263	13,807	15,599
TOTAL EXPENDITURES:	0	0	14,451	16,263	13,807	15,599

E801 COST ALLOCATION

This decision represents agency cost allocation of indirect costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-838	0	-838
TOTAL RESOURCES:	0	0	0	-838	0	-838
EXPENDITURES:						
DEPT COST ALLOCATIONS	0	0	0	-838	0	-838
TOTAL EXPENDITURES:	0	0	0	-838	0	-838

E802 COST ALLOCATION

This decision represents agency cost allocation of Administrative Service costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,108	0	1,108
TOTAL RESOURCES:	0	0	0	1,108	0	1,108

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPT COST ALLOCATIONS	0	0	0	1,108	0	1,108
TOTAL EXPENDITURES:	0	0	0	1,108	0	1,108

E804 COST ALLOCATION

This decision represents agency cost allocation of Centralized Personnel Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	361	352	362	363
TOTAL RESOURCES:	0	0	361	352	362	363
EXPENDITURES:						
DEPT COST ALLOCATIONS	0	0	361	352	362	363
TOTAL EXPENDITURES:	0	0	361	352	362	363

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	643,056	643,332	668,479	674,682	670,046	683,610
REVERSIONS	-41,997	0	0	0	0	0
WASTE ISOLATION PILOT PLANT	69,969	224,107	147,497	141,405	147,497	141,405
GENERAL FUND SALARY ADJUSTMENT	2,280	0	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	2,562	0	0	0	0	0
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	399,968	400,000	399,975
TOTAL RESOURCES:	1,075,870	1,267,439	1,215,976	1,216,055	1,217,543	1,224,990
EXPENDITURES:						
PERSONNEL	432,732	419,662	436,612	441,918	436,642	449,564
OUT-OF-STATE TRAVEL	3,722	6,249	3,722	3,722	3,722	3,722
IN-STATE TRAVEL	5,148	6,407	5,148	5,148	5,148	5,148
OPERATING EXPENSES	68,999	75,202	68,373	68,151	70,528	70,284
STATE FUNDED CONTRACTS	116,319	111,631	116,319	116,319	116,319	116,319
HIGHWAY FUNDED CONTRACTS	358,846	400,000	399,999	400,031	399,999	400,024
WESTERN GOVERNORS ASSOCIATION FUNDS	69,968	224,107	147,496	141,404	147,496	141,404
GOVERNOR'S OFFICE						

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

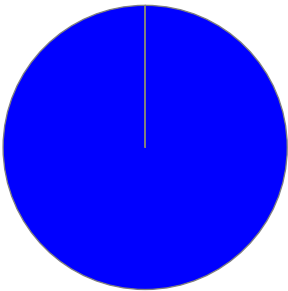
INFORMATION SERVICES	3,110	5,656	16,320	17,618	15,676	16,746
DEPT COST ALLOCATIONS	16,848	18,347	21,809	21,588	21,835	21,623
PURCHASING ASSESSMENT	178	178	178	156	178	156
TOTAL EXPENDITURES:	1,075,870	1,267,439	1,215,976	1,216,055	1,217,543	1,224,990
PERCENT CHANGE:		17.81%	-4.06%	-4.05%	0.13%	0.73%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

OFFICE OF VETERAN'S POLICY AND COORDINATION - Create and promote an interagency approach to veteran education, employment, and wellness benefits. In addition marshal and align all available resources in order to reduce gaps in service, reduce duplications in services and otherwise better serve Nevada service members, veterans, their families and survivors.

Division Budget Highlights:

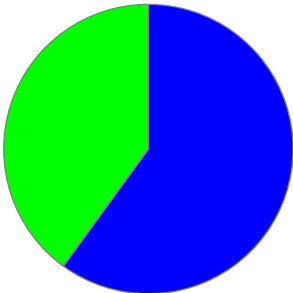
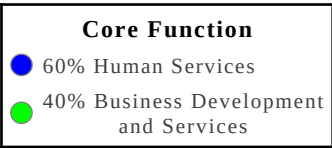
- 1. **Create Office of Veteran's Policy & Coordination** - Creation of a new Office of Veteran's Policy & Coordination to advance coordinated efforts for veteran's affairs, through an interagency approach to veteran education, employment and wellness benefits.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2014</u>	<u>2015</u>
Total \$	226,862	277,649
Total FTE	3.00	3.00

Division Biennium Total by Core Function



Activity: Veterans Services

Marshal and align available resources for veterans in order to reduce gaps in service, reduce duplication of services and better serve veterans in Nevada.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	226,862	277,649
	FTE	3.00	3.00
TOTAL	\$	226,862	277,649
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	68,059	83,295
Self-Sufficiency (Human Services)	68,059	83,295
Customer Service (Business Development and Services)	90,745	111,060

GOVERNOR'S OFFICE VETERAN'S POLICY & COORDINATION

000-1008

PROGRAM DESCRIPTION

Create and promote an interagency approach to veteran education, employment, and wellness benefits. In addition marshal and align all available resources in order to reduce gaps in service, reduce duplications in services and otherwise better serve Nevada service members, veterans, their families and survivors.

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new Office of Veteran's Policy and Coordination within the Office of the Governor to develop a strategy to provide an interagency approach to veterans education, employment and wellness benefits. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	226,862	0	277,649
TOTAL RESOURCES:	0	0	0	226,862	0	277,649
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	177,280	0	240,929
OUT-OF-STATE TRAVEL	0	0	0	5,000	0	5,000
IN-STATE TRAVEL	0	0	0	10,000	0	10,000
OPERATING	0	0	0	19,702	0	19,679
EQUIPMENT	0	0	0	7,753	0	0
INFORMATION SERVICES	0	0	0	7,127	0	2,041
TOTAL EXPENDITURES:	0	0	0	226,862	0	277,649
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	226,862	0	277,649
TOTAL RESOURCES:	0	0	0	226,862	0	277,649
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	177,280	0	240,929
OUT-OF-STATE TRAVEL	0	0	0	5,000	0	5,000
IN-STATE TRAVEL	0	0	0	10,000	0	10,000
OPERATING	0	0	0	19,702	0	19,679
EQUIPMENT	0	0	0	7,753	0	0
INFORMATION SERVICES	0	0	0	7,127	0	2,041

GOVERNOR'S OFFICE

ELECTED - 52

OFFICE OF VETERAN'S POLICY AND COORDINATION

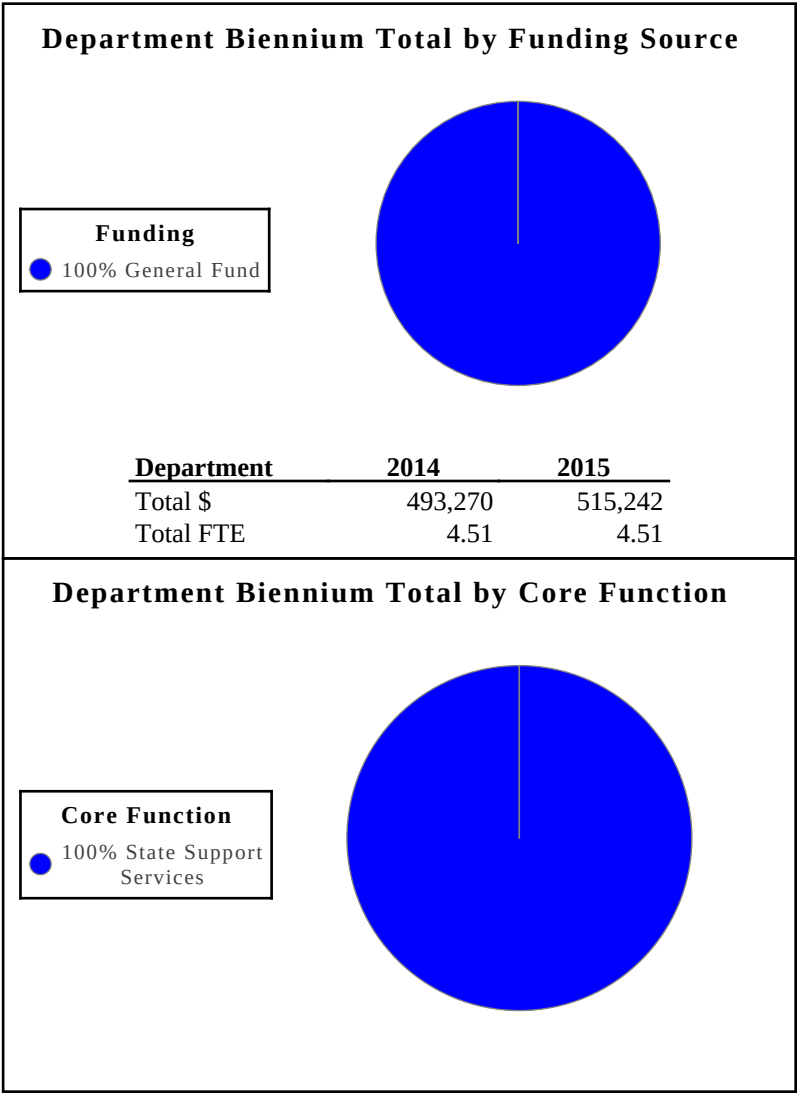
GOVERNOR'S OFFICE VETERAN'S POLICY & COORDINATION
000-1008

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	226,862	0	277,649
PERCENT CHANGE:		%	%	%	%	22.39%
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

LIEUTENANT GOVERNOR'S OFFICE - The Office of the Lieutenant Governor was created and receives its general authority under Article 5, Sections 17 and 18 of the Nevada Constitution. This office fosters and nurtures global business and tourism opportunities for the people and the State of Nevada, while protecting the pioneer entrepreneurial spirit which built and sustains our great state.

Department Budget Highlights:

- 1. **Lieutenant Governor** - The Governor's Executive Budget contains no significant changes for this office.



Activity: Duties of Lieutenant Governor

The Lt. Governor is Senate President, Acting Governor, Transportation Board Vice-Chair, member of the Executive Branch Audit Committee and Winter Games Coalition. As Commission on Tourism Chair and Board of Economic Development member, he is dedicated to fostering global business and tourism opportunities and promoting a diverse, vibrant economy.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	329,110	381,279
	FTE	3.01	3.34
TOTAL	\$	329,110	381,279
	FTE	3.01	3.34
Objectives		FY 2014	FY 2015
Leadership (State Support Services)		329,110	381,279

Activity: Administrative Support

The Lieutenant Governor's staff provides administrative support which includes constituent services and communications as well as fiscal functions consisting of accounting, budget and reporting, scheduling, travel arrangements, correspondence, and personnel.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	164,160	133,963
	FTE	1.50	1.17
TOTAL	\$	164,160	133,963
	FTE	1.50	1.17
Objectives		FY 2014	FY 2015
Leadership (State Support Services)		164,160	133,963

LIEUTENANT GOVERNOR

101-1020

PROGRAM DESCRIPTION

The Lieutenant Governor is elected to a four-year term and is the President of the Senate. He assumes the powers and duties of the Governor if the Governor is unable to discharge his duties. The mission of the office is to foster and nurture global business and tourism opportunities for the people and the State of Nevada, while protecting the pioneer entrepreneurial spirit that built and sustains our great state. The Lieutenant Governor is the chair of the Nevada Commission on Tourism, a member of the Governor's Office of Economic Development Board, vice-chair of the Board of Directors of the Nevada Department of Transportation, and is a member of the Governor's Cabinet and the Executive Branch Audit Committee. The Lieutenant Governor is also Chairman of the Reno Tahoe Winter Games Coalition, which is seeking to bring the next Olympic Winter Games held in North America to northern Nevada.

Constitutional Authority: Article 5, Section 17 and 18. Statutory Authority: NRS 224.

BASE

This request continues funding for the Lt. Governor, 3.4 positions, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	461,975	494,892	488,567	488,384	507,145	507,037
REVERSIONS	-23,845	0	0	0	0	0
TOTAL RESOURCES:	438,130	494,892	488,567	488,384	507,145	507,037
EXPENDITURES:						
PERSONNEL	352,962	383,444	401,486	401,536	407,182	407,307
OUT-OF-STATE TRAVEL	6,178	4,209	10,528	10,528	6,178	6,178
IN-STATE TRAVEL	10,743	37,299	11,200	11,200	28,382	28,382
OPERATING EXPENSES	63,303	65,106	60,160	60,045	60,210	60,095
INFORMATION SERVICES	4,857	4,747	5,106	4,988	5,106	4,988
PURCHASING ASSESSMENT	87	87	87	87	87	87
TOTAL EXPENDITURES:	438,130	494,892	488,567	488,384	507,145	507,037
TOTAL POSITIONS:	4.40	4.40	4.40	4.40	4.40	4.40

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-59	2,973	-59	3,150
TOTAL RESOURCES:	0	0	-59	2,973	-59	3,150

LIEUTENANT GOVERNOR
101-1020

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,570	0	1,554
INFORMATION SERVICES	0	0	-59	1,418	-59	1,611
PURCHASING ASSESSMENT	0	0	0	-15	0	-15
TOTAL EXPENDITURES:	0	0	-59	2,973	-59	3,150

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	737	0	10,226
TOTAL RESOURCES:	0	0	0	737	0	10,226
EXPENDITURES:						
PERSONNEL	0	0	0	737	0	10,226
TOTAL EXPENDITURES:	0	0	0	737	0	10,226

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,552	-9,794	-12,491	-9,730
TOTAL RESOURCES:	0	0	-12,552	-9,794	-12,491	-9,730
EXPENDITURES:						
PERSONNEL	0	0	-12,552	-9,794	-12,491	-9,730
TOTAL EXPENDITURES:	0	0	-12,552	-9,794	-12,491	-9,730

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:

APPROPRIATION CONTROL	0	0	-1,450	-1,500	-1,600	-1,725

TOTAL RESOURCES:	0	0	-1,450	-1,500	-1,600	-1,725

EXPENDITURES:

PERSONNEL	0	0	-1,450	-1,500	-1,600	-1,725

TOTAL EXPENDITURES:	0	0	-1,450	-1,500	-1,600	-1,725

E710 EQUIPMENT REPLACEMENT

This request replaces one chair and computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:

APPROPRIATION CONTROL	0	0	6,027	6,477	119	259

TOTAL RESOURCES:	0	0	6,027	6,477	119	259

EXPENDITURES:

OPERATING EXPENSES	0	0	458	458	0	0

INFORMATION SERVICES	0	0	5,569	6,019	119	259

TOTAL EXPENDITURES:	0	0	6,027	6,477	119	259

E811 UNCLASSIFIED CHANGES

This request restores one Administrative Secretary position to a half-time position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,806	5,993	14,806	6,025
TOTAL RESOURCES:	0	0	14,806	5,993	14,806	6,025
EXPENDITURES:						
PERSONNEL	0	0	14,774	5,957	14,774	5,993
OPERATING EXPENSES	0	0	14	13	14	13
INFORMATION SERVICES	0	0	18	23	18	19
TOTAL EXPENDITURES:	0	0	14,806	5,993	14,806	6,025
TOTAL POSITIONS:	0.00	0.00	0.11	0.11	0.11	0.11

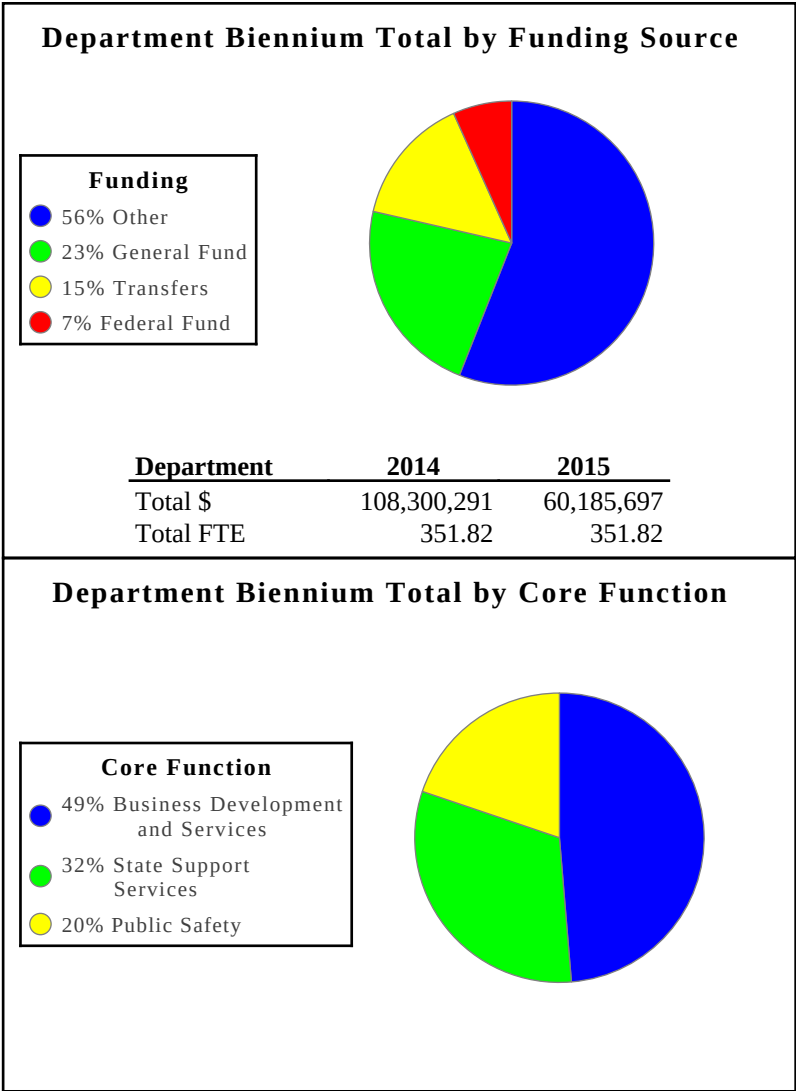
SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	461,975	494,892	495,339	493,270	507,920	515,242
REVERSIONS	-23,845	0	0	0	0	0
TOTAL RESOURCES:	438,130	494,892	495,339	493,270	507,920	515,242
EXPENDITURES:						
PERSONNEL	352,962	383,444	402,258	396,936	407,865	412,071
OUT-OF-STATE TRAVEL	6,178	4,209	10,528	10,528	6,178	6,178
IN-STATE TRAVEL	10,743	37,299	11,200	11,200	28,382	28,382
OPERATING EXPENSES	63,303	65,106	60,632	62,086	60,224	61,662
INFORMATION SERVICES	4,857	4,747	10,634	12,448	5,184	6,877
PURCHASING ASSESSMENT	87	87	87	72	87	72
TOTAL EXPENDITURES:	438,130	494,892	495,339	493,270	507,920	515,242
PERCENT CHANGE:		12.96%	0.09%	-0.33%	2.54%	4.45%
TOTAL POSITIONS:	4.40	4.40	4.51	4.51	4.51	4.51

ATTORNEY GENERAL'S OFFICE - The Attorney General's Office seeks to earn a reputation as a law office that is an indispensable resource of Nevada and a trustworthy member of the law enforcement community.

Department Budget Highlights:

- 1. **Increase Salaries for Chiefs** - The budget augments the Personnel, Investigations and Information Technology (IT)Chief salaries by five percent, in addition to moving them to the Unclassified Service.
- 2. **Resume Revenue Collections** - The budget makes a statutory revision to resume Insurance Fraud collections previous to the 1st Judicial District Court ruling limiting their collection on behalf of the Attorney General.
- 3. **Augment Mortgage and Real Estate Fraud Enforcement** - The budget augments the Department of Business and Industry efforts to investigate and reduce mortgage and real estate fraud with National Mortgage Settlement funds.
- 4. **Increase Senior Deputy Attorney General Pay** - The budget modifies the salaries and titles of two Senior Deputy Attorney General's dedicated to the Colorado River Commission.
- 5. **Financially Support Business and Industry** - Using mortgage settlement funds, the budget provides support to the Department of Business and Industry for a comprehensive Housing Index Program, a Housing specific Consumer Affairs program and for existing staff within the Mortgage Lending Division.
- 6. **Transfer Criminal Investigators** - The budget transfers all Criminal Investigator positions from the Consumer Advocate to the Administration account.
- 7. **Support the Nevada Home Retention Program** - Approximately \$49 million will support the Department of Business and Industry's proposed Nevada Home Retention Program.



Activity: Administration

Administration oversees legal representation and advice for Nevada governments, litigation, consumer protection, criminal investigations and prosecutions to ensure legal compliance and the consistent application of the law.

Performance Measures

1. Percent of Agencies, Boards and Commissions Satisfied

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			97.00%	97.00%

2. Percent of Courts and Judges Satisfied

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			97.00%	97.00%

3. Number of Trainings Provided to the Public or Agencies

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			26	26

Resources

Funding		FY 2014	FY 2015
General Fund	\$	5,326,623	6,366,713
	FTE	42.35	55.31
Federal Fund	\$	2,182,178	2,076,814
	FTE	5.00	5.00
Transfers	\$	3,127,554	2,042,990
	FTE	28.85	17.92
Other	\$	102,703	248,754
	FTE	0.00	0.00
TOTAL	\$	10,739,058	10,735,271
	FTE	76.20	78.23

Objectives	FY 2014	FY 2015
Leadership (State Support Services)	5,369,529	5,367,636
Effective and Efficient Public Safety (Public Safety)	5,369,529	5,367,636

Activity: Consumer Protection

Consumer Protection enforces laws against deceptive practices to ensure fair competition, guarantee competitive prices for goods and services and represent consumers' interests regarding public utilities to ensure reliable services at reasonable cost.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	51,946	51,946
	FTE	0.00	0.00
Other	\$	65,520,919	16,393,650
	FTE	31.02	31.02
TOTAL	\$	65,572,865	16,445,596
	FTE	31.02	31.02

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	65,572,865	16,445,596

Activity: Government Affairs

Government Affairs provides legal advice and interpretation to, and legal representation of, state agencies and municipal governments, ensuring consistent application of the law and legal compliance.

Performance Measures

1. Percent of Time Spent Providing Legal Advice and Opinions

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			50.59%	50.59%

2. Percent of Time Spent Litigating and Prosecuting Cases

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			29.64%	29.64%

3. Percent of Time Spent on Boards and Commissions

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			7.00%	7.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	7,994,416	9,419,151
	FTE	74.96	84.71
Transfers	\$	5,490,857	4,714,127
	FTE	50.37	41.34
Other	\$	342,235	341,235
	FTE	2.00	2.00
TOTAL	\$	13,827,509	14,474,514
	FTE	127.33	128.05

Objectives	FY 2014	FY 2015
Centralized Services (State Support Services)	13,827,509	14,474,514

Activity: Litigation

Litigation defends and represents state officials and agencies when they are sued to ensure a beneficial outcome for the State of Nevada.

Performance Measures

1. Percent of Time Spent on Litigating or Prosecuting

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			67.55%	67.55%

2. Percent of Time Spent Providing Clients with Legal Advice and Opinions

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			26.85%	26.65%

3. Percent of Time Spent Preparing for and Attending Hearings

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			2.02%	2.02%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	823,693	949,293
	FTE	5.68	6.58
Federal Fund	\$	1,700,000	1,700,000
	FTE	0.00	0.00
Transfers	\$	28,367	356,643
	FTE	0.27	3.21
Other	\$	4,313,718	4,176,420
	FTE	5.59	2.00
TOTAL	\$	6,865,777	7,182,356
	FTE	11.54	11.79

Objectives	FY 2014	FY 2015
Safeguarding of Funds (State Support Services)	3,432,889	3,591,178
Centralized Services (State Support Services)	3,432,889	3,591,178

Activity: Criminal Investigation and Prosecution

Criminal Investigation and Prosecution investigates and prosecutes criminal acts to ensure the administration of justice and to support victims.

Performance Measures

1. Percent of Time Spent Litigating and Prosecuting Cases

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			58.88%	58.88%

2. Percent of Time Spent Providing Legal Advice and Opinions

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			5.31%	5.31%

3. Percent of Time Spent on a Complaint that is Approved for Prosecution

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			30.80%	30.80%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	3,393,801	3,690,379
	FTE	32.68	34.71
Federal Fund	\$	1,930,382	1,695,421
	FTE	17.25	14.70
Transfers	\$	4,814,491	4,225,973
	FTE	46.19	38.82
Other	\$	1,156,408	1,736,188
	FTE	9.61	14.50
TOTAL	\$	11,295,082	11,347,960
	FTE	105.73	102.73

Objectives	FY 2014	FY 2015
Awareness (Public Safety)	2,823,771	2,836,990
Reduce Repeat Criminal Activity (Public Safety)	3,953,279	3,971,786
Reduce crime (Public Safety)	4,518,033	4,539,184

AG - EXTRADITION COORDINATOR

101-1002

PROGRAM DESCRIPTION

The Federal Uniform Criminal Extradition Act (UCEA) requires governors of each state to return any person charged in another state with treason, a felony, or any other crime, and who has fled from justice and is subsequently apprehended and returned to the state in which the crime was committed. The Interstate Agreement on Detainers (IAD) covers inmates who are imprisoned in another state penal institution and wanted by the demanding state to stand trial on criminal charges. The Extradition Coordinator, who also serves as Nevada's Agreement Administrator, is responsible for ensuring the ends of justice are promoted by effectuating the return and/or temporary transfer of fugitives who have taken asylum in this State to the requesting states; effectuating the return and/or temporary transfer to Nevada of fugitives who have taken asylum in other states within the statutorily prescribed methods, procedures and time limits; recovering the monetary costs to which the State is entitled by virtue of this undertaking; and providing high quality continuing legal education on all aspects of extradition and detainer laws. Statutory Authority: NRS Chapters 178 and 179.

BASE

This request reflects funding for 1.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	593,478	595,350	627,824	554,647	628,980	555,754
REVERSIONS	-147,659	0	0	0	0	0
RECOVERIES	106,217	84,397	102,667	102,667	102,667	102,667
TOTAL RESOURCES:	552,036	679,747	730,491	657,314	731,647	658,421
EXPENDITURES:						
PERSONNEL	108,673	110,187	120,144	119,849	121,300	120,956
OUT-OF-STATE TRAVEL	2,967	2,967	2,967	2,967	2,967	2,967
IN-STATE TRAVEL	0	0	1,868	0	1,393	0
OPERATING EXPENSES	3,703	3,561	4,034	3,986	4,034	3,986
EXTRADITION COSTS	408,476	562,273	578,153	529,790	578,628	529,790
INFORMATION SERVICES	5,538	683	646	646	646	646
PURCHASING ASSESSMENT	76	76	76	76	76	76
RESERVE FOR REVERSION TO GENERAL FUND	22,603	0	22,603	0	22,603	0
TOTAL EXPENDITURES:	552,036	679,747	730,491	657,314	731,647	658,421
TOTAL POSITIONS:	1.51	1.51	1.51	1.51	1.51	1.51

AG - EXTRADITION COORDINATOR
101-1002

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13	0	-69
TOTAL RESOURCES:	0	0	0	-13	0	-69
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-74	0	-77
INFORMATION SERVICES	0	0	0	63	0	10
PURCHASING ASSESSMENT	0	0	0	-2	0	-2
TOTAL EXPENDITURES:	0	0	0	-13	0	-69

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-400	0	3,444
TOTAL RESOURCES:	0	0	0	-400	0	3,444
EXPENDITURES:						
PERSONNEL	0	0	0	-400	0	3,444
TOTAL EXPENDITURES:	0	0	0	-400	0	3,444

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit is being requested to increase the .51 FTE to a full time employee so this division can be more accuratley covered due to continued increase of workload placed on this division. This division is still trying to manage the loss of a Program Officer I in July of 2009. See attached NPD 19.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,707	0	31,433

AG - EXTRADITION COORDINATOR
101-1002

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	28,707	0	31,433
EXPENDITURES:						
PERSONNEL	0	0	28,787	28,546	28,787	31,290
OPERATING EXPENSES	0	0	64	60	64	60
EXTRADITION COSTS	0	0	-28,932	0	-28,932	0
INFORMATION SERVICES	0	0	81	101	81	83
TOTAL EXPENDITURES:	0	0	0	28,707	0	31,433
TOTAL POSITIONS:	0.00	0.00	0.49	0.49	0.49	0.49

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,427	-3,487	-4,444	-3,493
TOTAL RESOURCES:	0	0	-4,427	-3,487	-4,444	-3,493
EXPENDITURES:						
PERSONNEL	0	0	-4,427	-3,487	-4,444	-3,493
TOTAL EXPENDITURES:	0	0	-4,427	-3,487	-4,444	-3,493

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-821	-843	-1,655	-860
TOTAL RESOURCES:	0	0	-821	-843	-1,655	-860
EXPENDITURES:						
PERSONNEL	0	0	-821	-843	-1,655	-860
TOTAL EXPENDITURES:	0	0	-821	-843	-1,655	-860

AG - EXTRADITION COORDINATOR
101-1002

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,300	-2,005	-2,550	-2,206
TOTAL RESOURCES:	0	0	-2,300	-2,005	-2,550	-2,206
EXPENDITURES:						
PERSONNEL	0	0	-2,300	-2,005	-2,550	-2,206
TOTAL EXPENDITURES:	0	0	-2,300	-2,005	-2,550	-2,206

E750 BUDGET RESTORATIONS

This category is used so the Program Officer III and Deputy Attorney General can provide appropriate extradition training to various state and local prosecuting and law enforcement agencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,868	0	1,393
TOTAL RESOURCES:	0	0	0	1,868	0	1,393
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,868	0	1,393
TOTAL EXPENDITURES:	0	0	0	1,868	0	1,393

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	593,478	595,350	620,276	578,474	620,331	585,396
REVERSIONS	-147,659	0	0	0	0	0
RECOVERIES	106,217	84,397	102,667	102,667	102,667	102,667
TOTAL RESOURCES:	552,036	679,747	722,943	681,141	722,998	688,063
EXPENDITURES:						
PERSONNEL	108,673	110,187	141,383	141,660	141,438	149,131
OUT-OF-STATE TRAVEL	2,967	2,967	2,967	2,967	2,967	2,967
IN-STATE TRAVEL	0	0	1,868	1,868	1,393	1,393
ATTORNEY GENERAL'S OFFICE	ELECTED - 70				ATTORNEY GENERAL'S OFFICE	

AG - EXTRADITION COORDINATOR
101-1002

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	3,703	3,561	4,098	3,972	4,098	3,969
EXTRADITION COSTS	408,476	562,273	549,221	529,790	549,696	529,790
INFORMATION SERVICES	5,538	683	727	810	727	739
PURCHASING ASSESSMENT	76	76	76	74	76	74
RESERVE FOR REVERSION TO GENERAL FUND	22,603	0	22,603	0	22,603	0
TOTAL EXPENDITURES:	552,036	679,747	722,943	681,141	722,998	688,063
PERCENT CHANGE:		23.13%	6.35%	0.21%	0.01%	1.02%
TOTAL POSITIONS:	1.51	1.51	2.00	2.00	2.00	2.00

AG - ADMINISTRATIVE FUND

101-1030

PROGRAM DESCRIPTION

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the Executive Branch of state government. The Attorney General's responsibility is also to the citizens of the State, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions and departments; and assists the seventeen district attorneys of the state. Constitutional Authority: Article 5, Section 19 of the Nevada Constitution. Statutory Authority: NRS Chapter 228.

BASE

This request continues funding for 242.30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,758,987	11,375,088	11,647,982	15,620,458	11,515,948	18,107,579
REVERSIONS	-342,987	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,217,631	945,251	445,947	445,947	123,060	123,060
BALANCE FORWARD TO NEW YEAR	-945,251	0	0	0	0	0
SNHD	74,928	0	0	0	0	0
BYRNE GRANT	502,697	1,064,168	332,453	332,453	51,807	51,807
DISTRICT COURT ASSESSMENT FEES	76,810	67,609	76,810	76,810	76,810	76,810
CHARGES FOR SERVICES	11,024,441	11,780,100	12,632,025	8,854,595	12,798,787	6,404,309
BOARD AND COMMISSION BILLINGS	314,908	377,475	396,873	595,876	398,161	602,813
RECOVERIES	1,200	5,678	5,678	5,678	5,678	5,678
GIFTS AND DONATIONS	10,000	10,000	0	0	0	0
MISCELLANEOUS REVENUE	1,771	3,745	3,745	3,745	3,745	3,745
CWAG	0	114,936	59,594	59,594	59,594	59,594
SETTLEMENT INCOME	0	9,874	9,874	9,874	9,874	9,874
ATTORNEY GENERAL REIMBURSEMENT	0	867	867	867	867	867
REIMBURSEMENT OF EXPENSES	2,082	4,806	4,806	4,806	4,806	4,806
TRANS FROM OTHER B/A SAME FUND	0	0	24,464	24,464	689,548	689,548
TRANSFER FROM REAL ESTATE DIV	63,111	137,710	147,476	0	147,476	0
TRANS FROM DPS CRIMINAL JUSTICE	35,409	0	0	0	0	0
TRANSFER FROM TREASURER	664,074	720,163	764,376	626,027	774,432	660,105
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	81,000	81,000	81,000	81,000
TRANSFER FROM ENVIRON PROTECT - A	242,531	257,014	255,005	0	255,005	0
TRANSFER FROM ENVIRON PROTECT - B	0	3,375	0	0	0	0
TOTAL RESOURCES:	24,783,342	26,958,859	26,888,975	26,742,194	26,996,598	26,881,595
EXPENDITURES:						
PERSONNEL	21,696,548	22,757,677	23,945,628	23,851,734	24,125,373	24,028,429
ATTORNEY GENERAL'S OFFICE	ELECTED - 72 ATTORNEY GENERAL'S OFFICE					

AG - ADMINISTRATIVE FUND
101-1030

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	8,263	8,366	8,263	8,263	8,263	8,263
IN-STATE TRAVEL	140,695	142,859	145,068	145,068	145,068	145,068
OPERATING EXPENSES	1,885,753	1,907,873	1,879,529	1,864,780	1,879,529	1,872,911
UNITED BLUE RIBBON PANEL	18,562	8,839	1,162	0	0	0
BACKGROUND CHECK PROGRAM	243,132	903,784	1	0	1	0
IDENTITY THEFT PASSPORTS	754	2,048	754	754	754	754
TOBACCO ENFORCEMENT	159,040	121,388	120,748	120,811	122,976	123,034
TOBACCO RETAILER SETTLEMENT INC	4,524	5,016	5,016	5,016	5,016	5,016
CWAG	0	32,565	0	0	0	0
COMMUNITIES PUTTING PREVENTION TO WORK	16,050	0	1	0	1	0
NDEP EXPENSES	1,429	12,649	1,429	1,429	1,429	1,429
INFORMATION SERVICES	234,136	234,367	270,589	247,588	320,462	248,001
DRUG ENDANGERED CHILDREN	26,001	0	1	0	1	0
DRUG ENDANGERED CHILDREN - SUMMIT	7,625	0	0	0	0	0
BUSINESS AND INDUSTRY	2,304	13,089	13,088	13,088	13,088	13,088
TRAINING	33,589	46,192	46,192	33,489	46,192	33,489
BYRNE GRANT EXPENSES	35,238	43,126	43,126	42,954	43,126	42,954
NEVADA HUMANITIES	0	3,375	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	1,673	1,673	1,534	1,534	1,533	1,533
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	11,935	11,935	27,695	26,535	27,695	26,535
FEDERAL FUNDS RESERVE	0	353,481	0	0	0	0
RESERVE	0	92,466	123,060	123,060	0	75,000
PURCHASING ASSESSMENT	3,569	3,569	3,569	3,569	3,569	3,569
STATE COST ALLOCATION	252,522	252,522	252,522	252,522	252,522	252,522
TOTAL EXPENDITURES:	24,783,342	26,958,859	26,888,975	26,742,194	26,996,598	26,881,595
TOTAL POSITIONS:	241.30	242.30	242.30	242.30	242.30	242.30

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,032	27,658	-1,032	42,046
CHARGES FOR SERVICES	0	0	-689	51,480	-689	43,685
ATTORNEY GENERAL'S OFFICE	ELECTED - 73			ATTORNEY GENERAL'S OFFICE		

AG - ADMINISTRATIVE FUND
101-1030

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
BOARD AND COMMISSION BILLINGS	0	0	-191	799	-191	866
TOTAL RESOURCES:	0	0	-1,912	79,937	-1,912	86,597
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	11,591	0	11,591
OPERATING EXPENSES	0	0	0	39,205	0	38,755
IDENTITY THEFT PASSPORTS	0	0	0	-188	0	-198
TOBACCO ENFORCEMENT	0	0	0	3,629	0	3,618
INFORMATION SERVICES	0	0	-1,912	40,353	-1,912	47,494
BYRNE GRANT EXPENSES	0	0	0	4,944	0	4,934
PURCHASING ASSESSMENT	0	0	0	-288	0	-288
STATE COST ALLOCATION	0	0	0	-19,309	0	-19,309
TOTAL EXPENDITURES:	0	0	-1,912	79,937	-1,912	86,597

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,516	0	260,190
CHARGES FOR SERVICES	0	0	0	19,125	0	254,985
BOARD AND COMMISSION BILLINGS	0	0	0	390	0	5,204
TOTAL RESOURCES:	0	0	0	39,031	0	520,379
EXPENDITURES:						
PERSONNEL	0	0	0	39,031	0	520,379
TOTAL EXPENDITURES:	0	0	0	39,031	0	520,379

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates two Temporary Aid positions in the Tobacco Unit and moves their salaries to the operating category.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-30,244	-28,605	-30,244	-32,621

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-65	-61	-65	-61
TOBACCO ENFORCEMENT	0	0	30,391	28,769	30,391	32,767
INFORMATION SERVICES	0	0	-82	-103	-82	-85
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-0.50	-0.50	-0.50	-0.50

E500 ADJMT TO TRNSF FR SPECIAL FUND

This request funds revenue and expenditure adjustments attributed to the transfer of special counsel from the Special Fund to the Administrative account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,201	83,647	29,201	84,580
CHARGES FOR SERVICES	0	0	30,393	85,354	30,393	86,307
BOARD AND COMMISSION BILLINGS	0	0	0	1,707	0	1,726
CWAG	0	0	-59,594	0	-59,594	0
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	-170,708	0	-172,613
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,020	0	3,020
UNITED BLUE RIBBON PANEL	0	0	0	-5,388	0	-5,388
TRAINING	0	0	0	2,368	0	2,368
TOTAL EXPENDITURES:	0	0	0	0	0	0

E501 ADJUST REVENUE FOR CONSUMER PROTECT TRANS

This request funds revenues for investigator positions being transferred from consumer protection since this accounts positions are primarily funded through the cost allocation pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-481,763	0	-396,879
CHARGES FOR SERVICES	0	0	0	474,508	0	389,312
BOARD AND COMMISSION BILLINGS	0	0	0	7,255	0	7,567
TOTAL RESOURCES:	0	0	0	0	0	0

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E502 ADJUST REVENUE FOR EXPIRED CONTRACT

This request changes the funding sources of one Deputy Attorney General from 50 percent funded with Conference of Western Attorneys Generals (CWAG) revenue and 50 percent General Fund to 100 percent General Fund.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	32,083	0	32,083
CHARGES FOR SERVICES	0	0	0	27,511	0	27,511
CWAG	0	0	0	-59,594	0	-59,594
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-519,710	-373,202	-500,392	-375,209
CHARGES FOR SERVICES	0	0	-407,087	-3,732	-432,611	-3,752
BOARD AND COMMISSION BILLINGS	0	0	-15,298	-365,737	-15,146	-367,705
TRANSFER FROM TREASURER	0	0	-30,328	-3,732	-29,797	-3,752
TOTAL RESOURCES:	0	0	-972,423	-746,403	-977,946	-750,418
EXPENDITURES:						
PERSONNEL	0	0	-972,423	-746,403	-977,946	-750,418
TOTAL EXPENDITURES:	0	0	-972,423	-746,403	-977,946	-750,418

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-55,240	-51,873	-128,790	-74,055
CHARGES FOR SERVICES	0	0	-43,270	-50,836	-111,345	-72,574
BOARD AND COMMISSION BILLINGS	0	0	-1,626	-518	-3,898	-741
TRANSFER FROM TREASURER	0	0	-3,224	-519	-7,669	-739
TOTAL RESOURCES:	0	0	-103,360	-103,746	-251,702	-148,109
ATTORNEY GENERAL'S OFFICE		ELECTED - 76			ATTORNEY GENERAL'S OFFICE	

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EXPENDITURES:

PERSONNEL	0	0	-103,360	-103,746	-251,702	-148,109
TOTAL EXPENDITURES:	0	0	-103,360	-103,746	-251,702	-148,109

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-29,636	-29,636	-33,528	-33,528
CHARGES FOR SERVICES	0	0	-23,213	-23,213	-28,986	-28,986
BOARD AND COMMISSION BILLINGS	0	0	-872	-872	-1,015	-1,015
TRANSFER FROM TREASURER	0	0	-1,729	-1,729	-1,996	-1,996
TOTAL RESOURCES:	0	0	-55,450	-55,450	-65,525	-65,525
EXPENDITURES:						
PERSONNEL	0	0	-55,450	-55,450	-65,525	-65,525
TOTAL EXPENDITURES:	0	0	-55,450	-55,450	-65,525	-65,525

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	142,437	147,282	133,571	145,303
CHARGES FOR SERVICES	0	0	2,907	7,562	2,726	13,998
BOARD AND COMMISSION BILLINGS	0	0	145,343	145,343	136,297	136,297
TRANSFER FROM TREASURER	0	0	14,361	14,361	5,466	5,466
TOTAL RESOURCES:	0	0	305,048	314,548	278,060	301,064
EXPENDITURES:						
TOBACCO ENFORCEMENT	0	0	25,018	25,054	4,200	4,416
INFORMATION SERVICES	0	0	280,030	289,494	273,860	296,648
TOTAL EXPENDITURES:	0	0	305,048	314,548	278,060	301,064

E802 COST ALLOCATION

This request reverses the Department of Public Safety cost allocation for dispatch services provided by the Highway Patrol budget account 4713.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,534	-1,534	-1,533	-1,533
TOTAL RESOURCES:	0	0	-1,534	-1,534	-1,533	-1,533
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-1,534	-1,534	-1,533	-1,533
TOTAL EXPENDITURES:	0	0	-1,534	-1,534	-1,533	-1,533

E803 COST ALLOCATION

This request funds the cost allocation for Nevada Highway Patrol's dispatch services, transferred to the General Services budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	500	441	481	440
TOTAL RESOURCES:	0	0	500	441	481	440
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	500	441	481	440
TOTAL EXPENDITURES:	0	0	500	441	481	440

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request adds a five percent pay increase for the Personnel and Investigations Chiefs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,178	5,756	6,178	5,613
CHARGES FOR SERVICES	0	0	5,814	5,641	5,814	5,728
BOARD AND COMMISSION BILLINGS	0	0	121	115	121	115
TOTAL RESOURCES:	0	0	12,113	11,512	12,113	11,456
EXPENDITURES:						
PERSONNEL	0	0	12,113	11,512	12,113	11,456

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	12,113	11,512	12,113	11,456

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request moves the Information Technology Chief to the unclassified service and augments the salary by five percent. The purpose of the title change and five percent salary increase is to bring the position in line with those of the same title, education and experience. This will ensure equal footing with other state agencies as the Office of the Attorney General attempts to recruit and retain employees who are vital to the success of the office's mission.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,981	3,284	2,981	3,287
CHARGES FOR SERVICES	0	0	2,567	3,218	2,567	3,221
BOARD AND COMMISSION BILLINGS	0	0	298	66	298	66
TOTAL RESOURCES:	0	0	5,846	6,568	5,846	6,574
EXPENDITURES:						
PERSONNEL	0	0	5,846	6,568	5,846	6,574
TOTAL EXPENDITURES:	0	0	5,846	6,568	5,846	6,574

E813 POSITION UPGRADES

This request upgrades two Deputy Attorney General positions that currently work for the Colorado River Commission (CRC) to Special Counsel - Natural Resources.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-135,913	28,886	-135,913	28,918
CHARGES FOR SERVICES	0	0	-130,583	28,308	-130,583	28,340
BOARD AND COMMISSION BILLINGS	0	0	-1,359	578	-1,359	578
TRANS FROM OTHER B/A SAME FUND	0	0	330,227	0	330,227	0
TOTAL RESOURCES:	0	0	62,372	57,772	62,372	57,836
EXPENDITURES:						
PERSONNEL	0	0	62,372	57,772	62,372	57,836
TOTAL EXPENDITURES:	0	0	62,372	57,772	62,372	57,836

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E900 TRANSFER FR SPECIAL FUND TO ADMINISTRATION ACCT

This request transfers the Public Works Division personnel and operating costs into the Attorney General's Administrative account to fold these costs into the Attorney General's Cost Allocation Plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	170,708	0	172,613
TOTAL RESOURCES:	0	0	0	170,708	0	172,613
EXPENDITURES:						
PERSONNEL	0	0	0	159,681	0	161,619
OPERATING EXPENSES	0	0	0	124	0	124
EXPERT WITNESSES	0	0	0	84	0	84
UNITED BLUE RIBBON PANEL	0	0	0	10,613	0	10,616
INFORMATION SERVICES	0	0	0	206	0	170
TOTAL EXPENDITURES:	0	0	0	170,708	0	172,613
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E901 TRANSFER FR CONSUMER PROTECT TO ADMINISTRATION ACC

This request transfers two Senior Deputy Attorney Generals, one Legal Secretary II, four Investigators, and one Supervising Investigator whose duties have changed from conducting investigations and prosecutions of civil cases under the Bureau of Consumer Protection's (BCP's) Consumer Advocate budget account 1038 to investigations and prosecutions of criminal cases under the Bureau of Criminal Justice's Fraud Unit that is under the Attorney General Admin budget account 1030.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	726,909	725,538	727,211	756,726
TOTAL RESOURCES:	0	0	726,909	725,538	727,211	756,726
EXPENDITURES:						
PERSONNEL	0	0	708,510	708,062	708,812	739,546
IN-STATE TRAVEL	0	0	13,548	13,851	13,548	13,851
OPERATING EXPENSES	0	0	3,539	1,980	3,539	1,967
INFORMATION SERVICES	0	0	1,312	1,645	1,312	1,362
TOTAL EXPENDITURES:	0	0	726,909	725,538	727,211	756,726
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	8.00	8.00

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E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,758,987	11,375,088	11,656,153	15,756,541	11,457,413	18,585,561
REVERSIONS	-342,987	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,217,631	945,251	445,947	445,947	123,060	123,060
BALANCE FORWARD TO NEW YEAR	-945,251	0	0	0	0	0
SNHD	74,928	0	0	0	0	0
BYRNE GRANT	502,697	1,064,168	332,453	332,453	51,807	51,807
DISTRICT COURT ASSESSMENT FEES	76,810	67,609	76,810	76,810	76,810	76,810
CHARGES FOR SERVICES	11,024,441	11,780,100	11,918,173	9,479,521	11,985,382	7,152,084
BOARD AND COMMISSION BILLINGS	314,908	377,475	517,010	385,002	506,989	385,771
RECOVERIES	1,200	5,678	5,678	5,678	5,678	5,678
GIFTS AND DONATIONS	10,000	10,000	0	0	0	0
MISCELLANEOUS REVENUE	1,771	3,745	3,745	3,745	3,745	3,745
CWAG	0	114,936	0	0	0	0
SETTLEMENT INCOME	0	9,874	9,874	9,874	9,874	9,874
ATTORNEY GENERAL REIMBURSEMENT	0	867	867	867	867	867
REIMBURSEMENT OF EXPENSES	2,082	4,806	4,806	4,806	4,806	4,806
TRANS FROM OTHER B/A SAME FUND	0	0	668,631	24,464	1,333,715	689,548
TRANSFER FROM REAL ESTATE DIV	63,111	137,710	147,476	0	147,476	0
TRANS FROM DPS CRIMINAL JUSTICE	35,409	0	0	0	0	0
TRANSFER FROM TREASURER	664,074	720,163	743,456	634,408	740,436	659,084
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	81,000	81,000	81,000	81,000
TRANSFER FROM ENVIRON PROTECT - A	242,531	257,014	255,005	0	255,005	0
TRANSFER FROM ENVIRON PROTECT - B	0	3,375	0	0	0	0
TOTAL RESOURCES:	24,783,342	26,958,859	26,867,084	27,241,116	26,784,063	27,829,695
EXPENDITURES:						
PERSONNEL	21,696,548	22,757,677	23,572,992	23,900,156	23,589,099	24,529,166
OUT-OF-STATE TRAVEL	8,263	8,366	8,263	8,263	8,263	8,263
ATTORNEY GENERAL'S OFFICE		ELECTED - 81			ATTORNEY GENERAL'S OFFICE	

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IN-STATE TRAVEL	140,695	142,859	158,616	170,510	158,616	170,510
OPERATING EXPENSES	1,885,753	1,907,873	1,883,003	1,909,048	1,883,003	1,916,716
EXPERT WITNESSES	0	0	0	84	0	84
UNITED BLUE RIBBON PANEL	18,562	8,839	1,162	5,225	0	5,228
BACKGROUND CHECK PROGRAM	243,132	903,784	1	0	1	0
IDENTITY THEFT PASSPORTS	754	2,048	754	566	754	556
TOBACCO ENFORCEMENT	159,040	121,388	176,157	178,263	157,567	163,835
TOBACCO RETAILER SETTLEMENT INC	4,524	5,016	5,016	5,016	5,016	5,016
CWAG	0	32,565	0	0	0	0
COMMUNITIES PUTTING PREVENTION TO WORK	16,050	0	1	0	1	0
NDEP EXPENSES	1,429	12,649	1,429	1,429	1,429	1,429
INFORMATION SERVICES	234,136	234,367	549,937	579,183	593,640	593,590
DRUG ENDANGERED CHILDREN	26,001	0	1	0	1	0
DRUG ENDANGERED CHILDREN - SUMMIT	7,625	0	0	0	0	0
BUSINESS AND INDUSTRY	2,304	13,089	13,088	13,088	13,088	13,088
TRAINING	33,589	46,192	46,192	35,857	46,192	35,857
BYRNE GRANT EXPENSES	35,238	43,126	43,126	47,898	43,126	47,888
NEVADA HUMANITIES	0	3,375	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	1,673	1,673	500	441	481	440
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	11,935	11,935	27,695	26,535	27,695	26,535
FEDERAL FUNDS RESERVE	0	353,481	0	0	0	0
RESERVE	0	92,466	123,060	123,060	0	75,000
PURCHASING ASSESSMENT	3,569	3,569	3,569	3,281	3,569	3,281
STATE COST ALLOCATION	252,522	252,522	252,522	233,213	252,522	233,213
TOTAL EXPENDITURES:	24,783,342	26,958,859	26,867,084	27,241,116	26,784,063	27,829,695
PERCENT CHANGE:		8.78%	-0.34%	1.05%	-0.31%	2.16%
TOTAL POSITIONS:	241.30	242.30	249.80	250.80	249.80	250.80

AG - SPECIAL FUND

101-1031

PROGRAM DESCRIPTION

The Attorney General Special Litigation Fund was established to pay expenses directly related to investigation, preparation, prosecution, and defense of suits unknown at the time of budget preparation. Certain expenses are reimbursable by other state or county agencies. The Nuclear Waste Litigation Category covers any costs of litigation against the United States. The General Fund supports the General Litigation Category and the state portion of Nuclear Waste litigation. Statutory Authority: NRS Chapter 228.

The Litigation Division, directed by the Solicitor General, is responsible for managing all of the litigation in the Office of the Attorney General. The nature of litigation is such that the number, complexity, and cost of cases cannot be predicted. The Solicitor General monitors all litigation and discovery costs. This account pays for the depositions, independent medical examinations, expert testimony, and witness testimony required for a proper defense in many of these cases.

The Construction Law Counsel represents the Public Works Board. The Construction Law Counsel maintains a part-time office at the Public Works Board offices and works closely with them to negotiate and administer contracts; develop regulations, policies and procedures; and coordinates with local government and state agencies. The Construction Law Counsel also works closely with staff to provide early intervention on potential disputes to promote early resolution where appropriate to avoid costly litigation.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	230,868	230,868	220,167	218,188	220,167	218,188
REVERSIONS	-338	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	3,688,774	3,688,774	2,564,111	2,564,111
FEDERAL FUNDS FROM PREVIOUS YEAR	4,799,852	3,688,774	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,688,774	0	0	0	0	0
FEDERAL GRANT-D	575,065	2,498,239	575,338	575,338	575,065	575,065
CHARGES FOR SERVICES - B	41,891	22,093	41,891	41,891	41,891	41,891
REIMBURSEMENT OF EXPENSES	1,004	5,459	5,174	5,174	5,174	5,174
TRANSFER FROM PUBLIC WORKS BOARD	165,451	175,029	186,341	186,341	186,494	186,494
TOTAL RESOURCES:	2,125,019	6,620,462	4,717,685	4,715,706	3,592,902	3,590,923
EXPENDITURES:						
PERSONNEL SERVICES	156,077	156,680	164,434	164,434	164,584	164,584
OPERATING	3	132	132	132	132	132
LEGAL, INVESTMENT, COURT COSTS	170,637	155,105	174,158	172,179	174,158	172,179
PWB PROGRAM COSTS	8,987	17,836	10,498	10,498	10,501	10,501
NUCLEAR WASTE LITIGATION	102,788	103,315	103,971	103,971	103,971	103,971
NUCLEAR WASTE FEDERAL FUNDS	1,686,143	2,498,239	1,700,000	1,700,000	1,700,000	1,700,000
INFORMATION SERVICES	167	164	164	164	164	164
RESERVE	0	3,688,774	2,564,111	2,564,111	1,439,175	1,439,175
PURCHASING ASSESSMENT	217	217	217	217	217	217

ATTORNEY GENERAL'S OFFICE

ELECTED - 83

ATTORNEY GENERAL'S OFFICE

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,125,019	6,620,462	4,717,685	4,715,706	3,592,902	3,590,923
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	231	0	195
TOTAL RESOURCES:	0	0	0	231	0	195
EXPENDITURES:						
OPERATING	0	0	0	-8	0	-8
PWB PROGRAM COSTS	0	0	0	115	0	115
INFORMATION SERVICES	0	0	0	42	0	6
PURCHASING ASSESSMENT	0	0	0	82	0	82
TOTAL EXPENDITURES:	0	0	0	231	0	195

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	740	0	2,684
TOTAL RESOURCES:	0	0	0	740	0	2,684
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	740	0	2,684
TOTAL EXPENDITURES:	0	0	0	740	0	2,684

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	-7,070	-5,493	-7,070	-5,499
TOTAL RESOURCES:	0	0	-7,070	-5,493	-7,070	-5,499
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-7,070	-5,493	-7,070	-5,499
TOTAL EXPENDITURES:	0	0	-7,070	-5,493	-7,070	-5,499

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	0	-150	-150
TOTAL RESOURCES:	0	0	0	0	-150	-150
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	-150	-150
TOTAL EXPENDITURES:	0	0	0	0	-150	-150

AG - SPECIAL FUND
101-1031

E900 TRANSFER FR SPECIAL FUND TO ADMINISTRATION ACCT

This request transfers the Public Works Division personnel and operating costs into the Attorney General's Administrative account to fold these costs into the Attorney General's Cost Allocation Plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	-170,708	0	-172,613
TOTAL RESOURCES:	0	0	0	-170,708	0	-172,613
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-159,681	0	-161,619
OPERATING	0	0	0	-124	0	-124
LEGAL, INVESTMENT, COURT COSTS	0	0	0	-84	0	-84
PWB PROGRAM COSTS	0	0	0	-10,613	0	-10,616
INFORMATION SERVICES	0	0	0	-206	0	-170
TOTAL EXPENDITURES:	0	0	0	-170,708	0	-172,613
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	230,868	230,868	220,167	218,188	220,167	218,188
REVERSIONS	-338	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	3,688,774	3,688,774	2,564,111	2,564,111
FEDERAL FUNDS FROM PREVIOUS YEAR	4,799,852	3,688,774	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,688,774	0	0	0	0	0
FEDERAL GRANT-D	575,065	2,498,239	575,338	575,338	575,065	575,065
CHARGES FOR SERVICES - B	41,891	22,093	41,891	41,891	41,891	41,891
REIMBURSEMENT OF EXPENSES	1,004	5,459	5,174	5,174	5,174	5,174
TRANSFER FROM PUBLIC WORKS BOARD	165,451	175,029	179,271	11,111	179,274	11,111
TOTAL RESOURCES:	2,125,019	6,620,462	4,710,615	4,540,476	3,585,682	3,415,540
EXPENDITURES:						
PERSONNEL SERVICES	156,077	156,680	157,364	0	157,364	0
OPERATING	3	132	132	0	132	0
LEGAL, INVESTMENT, COURT COSTS	170,637	155,105	174,158	172,095	174,158	172,095
PWB PROGRAM COSTS	8,987	17,836	10,498	0	10,501	0
ATTORNEY GENERAL'S OFFICE		ELECTED - 86			ATTORNEY GENERAL'S OFFICE	

AG - SPECIAL FUND
101-1031

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
NUCLEAR WASTE LITIGATION	102,788	103,315	103,971	103,971	103,971	103,971
NUCLEAR WASTE FEDERAL FUNDS	1,686,143	2,498,239	1,700,000	1,700,000	1,700,000	1,700,000
INFORMATION SERVICES	167	164	164	0	164	0
RESERVE	0	3,688,774	2,564,111	2,564,111	1,439,175	1,439,175
PURCHASING ASSESSMENT	217	217	217	299	217	299
TOTAL EXPENDITURES:	2,125,019	6,620,462	4,710,615	4,540,476	3,585,682	3,415,540
PERCENT CHANGE:		211.55%	-28.85%	-31.42%	-23.88%	-24.78%
TOTAL POSITIONS:	1.00	1.00	1.00	0.00	1.00	0.00

AG - WORKERS' COMP FRAUD

101-1033

PROGRAM DESCRIPTION

The Workers' Compensation Fraud Unit (WCFU) is responsible for the investigation and prosecution of all workers' compensation fraud committed in the State of Nevada by employers, employees (claimants) or medical providers against companies providing insurance and any of Nevada's self-insured employers. The WCFU is also the sole government agency responsible for prosecuting any fraud committed in the administration of workers' compensation. Statutory Authority: NRS Chapters 228 and 616D.

The Insurance Fraud Unit (IFU) has the primary statutory responsibility to criminally prosecute those who make, or assist someone else in making, material misrepresentations on applications for insurance, and/or submit false claims for benefits with private insurance companies. Statutory Authority: NRS Chapters 228.412 and 686A.2815.

BASE

This request continues funding for thirty-seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. The account will experience a reduction to its Insurance Division transfer pending a Bill Draft Request to restore fee collection practices previous to the First Judicial District ruling regarding fraud fees.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-289,644	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	644,267	365,021	230,805	201,805	102,584	72,588
BALANCE FORWARD TO NEW YEAR	-365,021	0	0	0	0	0
RECOVERY FEES	0	0	9,301	0	9,301	0
RECOVERIES	93,332	79,334	93,332	93,332	93,332	93,332
ATTORNEY GENERAL REIMBURSEMENT	0	44	44	44	44	44
TRANS FROM INDUS RELATIONS	2,844,922	2,844,289	3,145,075	3,113,706	3,292,455	3,261,196
TRANS FROM INSURANCE DIVISION	954,975	973,888	847,484	807,500	1,045,298	807,500
TOTAL RESOURCES:	3,882,831	4,262,576	4,326,041	4,216,387	4,543,014	4,234,660
EXPENDITURES:						
PERSONNEL	2,657,604	3,010,751	3,237,233	3,209,849	3,316,067	3,289,007
OUT-OF-STATE TRAVEL	729	15,796	2,916	729	2,916	729
IN-STATE TRAVEL	93,600	83,838	107,386	98,520	107,688	98,822
OPERATING EXPENSES	204,743	199,544	190,992	162,220	196,180	162,721
LITIGATION EXPENSES	5,550	19,648	12,567	5,550	12,720	5,550
DOT EQUITABLE DISTRIBUTION EXP	246,917	75,000	1	0	1	0
INFORMATION SERVICES	21,469	43,835	15,070	14,245	15,149	14,324
TRAINING	12,309	12,309	12,411	8,936	12,411	8,936
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	10,395	10,395	15,366	14,235	15,366	14,235
RESERVE	0	201,805	102,584	72,588	235,001	10,821
PURCHASING ASSESSMENT	394	394	394	394	394	394
STATEWIDE COST ALLOCATION PLAN	15,649	15,649	15,649	15,649	15,649	15,649
ATTORNEY GENERAL COST ALLOCATION	613,472	573,612	613,472	613,472	613,472	613,472

AG - WORKERS' COMP FRAUD
101-1033

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,882,831	4,262,576	4,326,041	4,216,387	4,543,014	4,234,660
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,122
TRANS FROM INDUS RELATIONS	0	0	-39,860	-33,743	-39,860	3,939
TOTAL RESOURCES:	0	0	-39,860	-33,743	-39,860	17,061
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	22,933	0	23,041
OPERATING EXPENSES	0	0	0	-167	0	-208
INFORMATION SERVICES	0	0	0	1,537	0	231
RESERVE	0	0	0	13,122	0	11,590
PURCHASING ASSESSMENT	0	0	0	578	0	578
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,210	0	1,210
ATTORNEY GENERAL COST ALLOCATION	0	0	-39,860	-72,956	-39,860	-19,381
TOTAL EXPENDITURES:	0	0	-39,860	-33,743	-39,860	17,061

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-390
TRANS FROM INDUS RELATIONS	0	0	0	1,002	0	53,132
TOTAL RESOURCES:	0	0	0	1,002	0	52,742
EXPENDITURES:						
PERSONNEL	0	0	0	1,392	0	73,795

ATTORNEY GENERAL'S OFFICE

ELECTED - 89

ATTORNEY GENERAL'S OFFICE

AG - WORKERS' COMP FRAUD
101-1033

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-390	0	-21,053
TOTAL EXPENDITURES:	0	0	0	1,002	0	52,742

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request restores Industrial Insurance Revenue collections to levels previous to the First Judicial District Court ruling. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	156,825
TRANS FROM INSURANCE DIVISION	0	0	0	156,825	0	156,825
TOTAL RESOURCES:	0	0	0	156,825	0	313,650
EXPENDITURES:						
RESERVE	0	0	0	156,825	0	313,650
TOTAL EXPENDITURES:	0	0	0	156,825	0	313,650

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	36,671	27,920
TRANS FROM INDUS RELATIONS	0	0	-89,780	-71,794	-91,798	-73,229
TOTAL RESOURCES:	0	0	-89,780	-71,794	-55,127	-45,309
EXPENDITURES:						
PERSONNEL	0	0	-126,451	-99,714	-129,293	-101,707
RESERVE	0	0	36,671	27,920	74,166	56,398
TOTAL EXPENDITURES:	0	0	-89,780	-71,794	-55,127	-45,309

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	17,646	17,461
TRANS FROM INDUS RELATIONS	0	0	-43,202	-44,898	-95,061	-53,481
TOTAL RESOURCES:	0	0	-43,202	-44,898	-77,415	-36,020
EXPENDITURES:						
PERSONNEL	0	0	-60,848	-62,359	-133,889	-74,279
RESERVE	0	0	17,646	17,461	56,474	38,259
TOTAL EXPENDITURES:	0	0	-43,202	-44,898	-77,415	-36,020

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,300	2,478
TRANS FROM INDUS RELATIONS	0	0	-5,550	-6,372	-6,675	-7,578
TOTAL RESOURCES:	0	0	-5,550	-6,372	-3,375	-5,100
EXPENDITURES:						
PERSONNEL	0	0	-8,850	-8,850	-10,525	-10,525
RESERVE	0	0	3,300	2,478	7,150	5,425
TOTAL EXPENDITURES:	0	0	-5,550	-6,372	-3,375	-5,100

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	31,306	0	13,960	0
TOTAL RESOURCES:	0	0	31,306	0	13,960	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-289,644	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	644,267	365,021	230,805	201,805	160,201	290,004
BALANCE FORWARD TO NEW YEAR	-365,021	0	0	0	0	0
RECOVERY FEES	0	0	9,301	0	9,301	0
RECOVERIES	93,332	79,334	93,332	93,332	93,332	93,332
ATTORNEY GENERAL REIMBURSEMENT	0	44	44	44	44	44
TRANS FROM INDUS RELATIONS	2,844,922	2,844,289	2,989,409	2,957,901	3,068,927	3,183,979
TRANS FROM INSURANCE DIVISION	954,975	973,888	856,064	964,325	1,049,392	964,325
TOTAL RESOURCES:	3,882,831	4,262,576	4,178,955	4,217,407	4,381,197	4,531,684
EXPENDITURES:						
PERSONNEL	2,657,604	3,010,751	3,041,084	3,040,318	3,042,360	3,176,291
OUT-OF-STATE TRAVEL	729	15,796	2,916	729	2,916	729
IN-STATE TRAVEL	93,600	83,838	107,386	121,453	107,688	121,863
OPERATING EXPENSES	204,743	199,544	190,992	162,053	196,180	162,513
LITIGATION EXPENSES	5,550	19,648	12,567	5,550	12,720	5,550
DOT EQUITABLE DISTRIBUTION EXP	246,917	75,000	1	0	1	0
INFORMATION SERVICES	21,469	43,835	46,376	15,782	29,109	14,555
TRAINING	12,309	12,309	12,411	8,936	12,411	8,936
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	10,395	10,395	15,366	14,235	15,366	14,235
RESERVE	0	201,805	160,201	290,004	372,791	415,090
PURCHASING ASSESSMENT	394	394	394	972	394	972
STATEWIDE COST ALLOCATION PLAN	15,649	15,649	15,649	16,859	15,649	16,859
ATTORNEY GENERAL COST ALLOCATION	613,472	573,612	573,612	540,516	573,612	594,091
TOTAL EXPENDITURES:	3,882,831	4,262,576	4,178,955	4,217,407	4,381,197	4,531,684
PERCENT CHANGE:		9.78%	-1.96%	-1.06%	4.84%	7.45%
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

AG - CRIME PREVENTION

101-1036

PROGRAM DESCRIPTION

The mission of the Crime Prevention/Missing Children Unit is to assist in locating missing children and to protect children from exploitation. The unit operates as a center for public education of state and federal laws pertaining to missing, exploited and victimized children. This unit provides assistance in judiciary education to law enforcement agencies. Statutory authority: NRS 432.150-220. This budget is supported by the General Fund and fees generated by the sale of the missing children license plates.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	211,016	214,973	244,761	236,397	250,643	242,295
REVERSIONS	-6,414	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	240	240	240	240	240
BALANCE FORWARD TO NEW YEAR	-240	0	0	0	0	0
LICENSE PLATE CHARGE	42,833	46,122	46,122	46,122	46,122	46,122
RECOVERIES	240	10,000	200	200	200	200
TOTAL RESOURCES:	247,435	271,335	291,323	282,959	297,205	288,857
EXPENDITURES:						
PERSONNEL	242,932	256,646	284,415	278,349	290,286	284,237
OPERATING EXPENSES	3,298	3,251	5,033	3,153	5,033	3,153
INVT&PRSC CRMS AGNST OLDR PERSONS	0	10,000	0	0	0	0
INFORMATION SERVICES	802	795	838	834	849	844
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	385	385	779	365	779	365
RESERVE	0	240	240	240	240	240
PURCHASING ASSESSMENT	18	18	18	18	18	18
TOTAL EXPENDITURES:	247,435	271,335	291,323	282,959	297,205	288,857
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-39	0	-152
ATTORNEY GENERAL'S OFFICE		ELECTED - 93			ATTORNEY GENERAL'S OFFICE	

AG - CRIME PREVENTION
101-1036

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-39	0	-152
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-161	0	-168
INFORMATION SERVICES	0	0	0	124	0	18
PURCHASING ASSESSMENT	0	0	0	-2	0	-2
TOTAL EXPENDITURES:	0	0	0	-39	0	-152

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	130	0	6,044
TOTAL RESOURCES:	0	0	0	130	0	6,044
EXPENDITURES:						
PERSONNEL	0	0	0	130	0	6,044
TOTAL EXPENDITURES:	0	0	0	130	0	6,044

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,912	-8,608	-11,125	-8,766
TOTAL RESOURCES:	0	0	-10,912	-8,608	-11,125	-8,766
EXPENDITURES:						
PERSONNEL	0	0	-10,912	-8,608	-11,125	-8,766
TOTAL EXPENDITURES:	0	0	-10,912	-8,608	-11,125	-8,766

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,877	-2,943	-8,298	-5,525
TOTAL RESOURCES:	0	0	-2,877	-2,943	-8,298	-5,525
EXPENDITURES:						
PERSONNEL	0	0	-2,877	-2,943	-8,298	-5,525
TOTAL EXPENDITURES:	0	0	-2,877	-2,943	-8,298	-5,525

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,275	-1,275	-1,425	-1,425
TOTAL RESOURCES:	0	0	-1,275	-1,275	-1,425	-1,425
EXPENDITURES:						
PERSONNEL	0	0	-1,275	-1,275	-1,425	-1,425
TOTAL EXPENDITURES:	0	0	-1,275	-1,275	-1,425	-1,425

E710 EQUIPMENT REPLACEMENT

This request funds replacement software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	644	664	0	0
TOTAL RESOURCES:	0	0	644	664	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	644	664	0	0
TOTAL EXPENDITURES:	0	0	644	664	0	0

E720 NEW EQUIPMENT

This request funds a new motor pool vehicle.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,392	2,868	4,392	5,736
TOTAL RESOURCES:	0	0	4,392	2,868	4,392	5,736
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,392	2,868	4,392	5,736
TOTAL EXPENDITURES:	0	0	4,392	2,868	4,392	5,736

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	211,016	214,973	234,733	227,194	234,187	238,207
REVERSIONS	-6,414	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	240	240	240	240	240
BALANCE FORWARD TO NEW YEAR	-240	0	0	0	0	0
LICENSE PLATE CHARGE	42,833	46,122	46,122	46,122	46,122	46,122
RECOVERIES	240	10,000	200	200	200	200
TOTAL RESOURCES:	247,435	271,335	281,295	273,756	280,749	284,769
EXPENDITURES:						
PERSONNEL	242,932	256,646	269,351	265,653	269,438	274,565
IN-STATE TRAVEL	0	0	4,392	2,868	4,392	5,736
OPERATING EXPENSES	3,298	3,251	5,033	2,992	5,033	2,985
INVST&PRSC CRMS AGNST OLDR PERSONS	0	10,000	0	0	0	0
INFORMATION SERVICES	802	795	1,482	1,622	849	862
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	385	385	779	365	779	365
RESERVE	0	240	240	240	240	240
PURCHASING ASSESSMENT	18	18	18	16	18	16
TOTAL EXPENDITURES:	247,435	271,335	281,295	273,756	280,749	284,769
PERCENT CHANGE:		9.66%	3.67%	0.89%	-0.19%	4.02%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

AG - MEDICAID FRAUD

101-1037

PROGRAM DESCRIPTION

The Medicaid Fraud Control Unit (MFCU) is responsible for investigating and prosecuting the medical provider fraud in the Nevada Medicaid Program; neglect or abuse of patients in Medicaid-funded medical facilities; and misappropriation of patient trust funds at medical facilities receiving Medicaid funding. The MFCU jurisdiction was extended by act of Congress in 1999 to allow investigation of fraud in all federally-funded health care programs and to investigate resident abuse or neglect in non-Medicaid-funded board and care facilities. (42 U.S.C. 1396b(q)). In addition to criminal prosecutions, the MFCU may also seek civil monetary penalties as set forth in NRS 422.580. Statutory Authority: NRS Chapters 228 and 422.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,908,088	0	1,250,645	1,250,645	826,062	818,484
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,605,340	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,605,340	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,290,647	1,455,770	1,667,705	1,296,784	1,676,713	1,332,970
FEDERAL GRANT	223,743	0	1,545	0	1,545	0
FEDERAL GRANT-A	240,097	334,309	0	0	0	0
RECOVERIES	127,469	38,483	127,469	498,421	294,519	498,421
TOTAL RESOURCES:	2,184,704	3,434,002	3,047,464	3,045,950	2,798,939	2,649,975
EXPENDITURES:						
PERSONNEL	1,263,336	1,418,613	1,795,638	1,805,775	1,843,112	1,853,796
OUT-OF-STATE TRAVEL	6,711	17,107	6,711	6,711	6,711	6,711
IN-STATE TRAVEL	10,204	12,043	10,172	10,172	10,172	10,172
OPERATING EXPENSES	77,126	64,917	56,685	57,055	56,850	57,220
EQUIPMENT	1,999	0	0	0	0	0
LITIGATION EXPENSES	41,114	30,460	42,337	42,337	42,337	42,337
SNAG PROJECT	223,743	0	1,545	0	1,545	0
MEDICAID FRAUD PREVENTION	240,097	334,309	0	0	0	0
INFORMATION SERVICES	21,055	6,762	6,237	6,237	6,299	6,299
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,695	2,695	5,453	2,555	5,453	2,555
RESERVE	0	1,250,645	826,062	818,484	529,836	374,261
PURCHASING ASSESSMENT	300	300	300	300	300	300
STATEWIDE COST ALLOCATION PLAN	9,492	9,492	9,492	9,492	9,492	9,492
ATTY GENERAL COST ALLOCATION	286,832	286,659	286,832	286,832	286,832	286,832
TOTAL EXPENDITURES:	2,184,704	3,434,002	3,047,464	3,045,950	2,798,939	2,649,975

AG - MEDICAID FRAUD
101-1037

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,897
FED TITLE XIX RECEIPTS	0	0	3,781	-26,690	3,781	-18,220
TOTAL RESOURCES:	0	0	3,781	-26,690	3,781	-9,323
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,361	0	1,361
OPERATING EXPENSES	0	0	0	702	0	698
LITIGATION EXPENSES	0	0	0	6,427	0	6,388
INFORMATION SERVICES	0	0	0	792	0	122
RESERVE	0	0	0	8,897	0	14,969
PURCHASING ASSESSMENT	0	0	0	34	0	34
STATEWIDE COST ALLOCATION PLAN	0	0	0	-5,192	0	-5,192
ATTY GENERAL COST ALLOCATION	0	0	3,781	-39,711	3,781	-27,703
TOTAL EXPENDITURES:	0	0	3,781	-26,690	3,781	-9,323

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-918
FED TITLE XIX RECEIPTS	0	0	0	2,753	0	22,078
TOTAL RESOURCES:	0	0	0	2,753	0	21,160
EXPENDITURES:						
PERSONNEL	0	0	0	3,671	0	40,473
RESERVE	0	0	0	-918	0	-19,313
ATTORNEY GENERAL'S OFFICE	ELECTED - 98			ATTORNEY GENERAL'S OFFICE		

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,753	0	21,160

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	14,353
FED TITLE XIX RECEIPTS	0	0	-72,943	-43,059	-74,696	-44,002
TOTAL RESOURCES:	0	0	-72,943	-43,059	-74,696	-29,649
EXPENDITURES:						
PERSONNEL	0	0	-72,943	-57,412	-74,696	-58,669
RESERVE	0	0	0	14,353	0	29,020
TOTAL EXPENDITURES:	0	0	-72,943	-43,059	-74,696	-29,649

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,869
FED TITLE XIX RECEIPTS	0	0	-38,160	-29,609	-82,284	-33,911
TOTAL RESOURCES:	0	0	-38,160	-29,609	-82,284	-24,042
EXPENDITURES:						
PERSONNEL	0	0	-38,160	-39,478	-82,284	-45,214
RESERVE	0	0	0	9,869	0	21,172
TOTAL EXPENDITURES:	0	0	-38,160	-29,609	-82,284	-24,042

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	531
FED TITLE XIX RECEIPTS	0	0	-2,125	-1,594	-3,050	-2,288
TOTAL RESOURCES:	0	0	-2,125	-1,594	-3,050	-1,757
EXPENDITURES:						
PERSONNEL	0	0	-2,125	-2,125	-3,050	-3,050
RESERVE	0	0	0	531	0	1,293
TOTAL EXPENDITURES:	0	0	-2,125	-1,594	-3,050	-1,757

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,277
FED TITLE XIX RECEIPTS	0	0	28,834	21,833	8,120	6,213
TOTAL RESOURCES:	0	0	28,834	21,833	8,120	-1,064
EXPENDITURES:						
EQUIPMENT	0	0	28,834	29,110	8,120	8,284
RESERVE	0	0	0	-7,277	0	-9,348
TOTAL EXPENDITURES:	0	0	28,834	21,833	8,120	-1,064

E720 NEW EQUIPMENT

This request funds new equipment.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,372
FED TITLE XIX RECEIPTS	0	0	21,490	16,118	0	0
TOTAL RESOURCES:	0	0	21,490	16,118	0	-5,372

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	7,640	7,640	0	0
INFORMATION SERVICES	0	0	13,850	13,850	0	0
RESERVE	0	0	0	-5,372	0	-5,372
TOTAL EXPENDITURES:	0	0	21,490	16,118	0	-5,372

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,908,088	0	1,250,645	1,250,645	826,062	838,567
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,605,340	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,605,340	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,290,647	1,455,770	1,608,582	1,236,536	1,528,584	1,262,840
FEDERAL GRANT	223,743	0	1,545	0	1,545	0
FEDERAL GRANT-A	240,097	334,309	0	0	0	0
RECOVERIES	127,469	38,483	127,469	498,421	294,519	498,421
TOTAL RESOURCES:	2,184,704	3,434,002	2,988,341	2,985,702	2,650,810	2,599,928
EXPENDITURES:						
PERSONNEL	1,263,336	1,418,613	1,682,410	1,710,431	1,683,082	1,787,336
OUT-OF-STATE TRAVEL	6,711	17,107	6,711	6,711	6,711	6,711
IN-STATE TRAVEL	10,204	12,043	10,172	11,533	10,172	11,533
OPERATING EXPENSES	77,126	64,917	56,685	57,757	56,850	57,918
EQUIPMENT	1,999	0	36,474	36,750	8,120	8,284
LITIGATION EXPENSES	41,114	30,460	42,337	48,764	42,337	48,725
SNAG PROJECT	223,743	0	1,545	0	1,545	0
MEDICAID FRAUD PREVENTION	240,097	334,309	0	0	0	0
INFORMATION SERVICES	21,055	6,762	20,087	20,879	6,299	6,421
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,695	2,695	5,453	2,555	5,453	2,555
RESERVE	0	1,250,645	826,062	838,567	529,836	406,682
PURCHASING ASSESSMENT	300	300	300	334	300	334
STATEWIDE COST ALLOCATION PLAN	9,492	9,492	9,492	4,300	9,492	4,300
ATTY GENERAL COST ALLOCATION	286,832	286,659	290,613	247,121	290,613	259,129

AG - MEDICAID FRAUD
101-1037

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,184,704	3,434,002	2,988,341	2,985,702	2,650,810	2,599,928
PERCENT CHANGE:		57.18%	-12.98%	-13.05%	-11.29%	-12.92%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

AG - CONSUMER ADVOCATE**330-1038****PROGRAM DESCRIPTION**

The Bureau of Consumer Protection (BCP), headed by the State Consumers' Advocate, provides professional representation and progressive advocacy for the consumers who use regulated electricity, natural gas, water, and telecommunication services. The BCP also serves to protect Nevada consumers from unfair/deceptive trade practices and telemarketing fraud through civil enforcement. Statutory Authority: NRS 228.300-.390; NRS Chapters 598, 598A and 599B.

BASE

This request continues funding for 35.02 positions and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,118,477	1,132,373	1,516,482	1,569,994	1,533,347	1,618,740
BALANCE FORWARD FROM PREVIOUS YEAR	1,623,495	2,455,772	1,879,542	1,806,342	1,404,091	1,748,665
BALANCE FORWARD TO NEW YEAR	-2,455,772	0	0	0	0	0
REGULATORY ASSESSMENTS	2,405,951	2,846,501	2,858,026	2,858,027	2,852,257	2,852,255
GIFTS AND DONATIONS	0	5,000	5,000	0	5,000	0
MORGAN STANLEY SETTLEMENT	1,257,998	0	0	0	0	0
TOTAL RESOURCES:	3,950,149	6,439,646	6,259,050	6,234,363	5,794,695	6,219,660
EXPENDITURES:						
PERSONNEL	2,941,777	3,392,798	3,541,084	3,561,445	3,428,507	3,451,410
OUT-OF-STATE TRAVEL	6,439	9,323	6,439	6,439	6,439	6,439
IN-STATE TRAVEL	15,687	35,719	29,235	26,297	29,235	26,297
OPERATING EXPENSES	119,176	236,743	293,493	212,214	293,493	211,439
EXPERT WITNESSES	429,755	611,377	711,350	422,264	711,340	422,264
STEIGER FELLOWSHIP	0	5,000	0	0	0	0
INFORMATION SERVICES	191,320	60,661	27,363	11,044	27,363	11,130
RESERVE - MORGAN STANLEY	0	679,064	302,693	275,351	0	6,608
RESERVE - FORFEITURE	0	64,114	64,114	64,114	64,114	64,114
RESERVE	0	1,063,164	1,037,284	1,409,200	988,209	1,773,964
PURCHASING ASSESSMENT	186	333	186	186	186	186
STATEWIDE COST ALLOCATION	5,221	5,221	5,221	5,221	5,221	5,221
ATTORNEY GENERAL COST ALLOCATION	240,588	276,129	240,588	240,588	240,588	240,588
TOTAL EXPENDITURES:	3,950,149	6,439,646	6,259,050	6,234,363	5,794,695	6,219,660
TOTAL POSITIONS:	35.02	35.02	35.02	35.02	35.02	35.02

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,011	0	2,717
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	60,195	-29,017
TOTAL RESOURCES:	0	0	0	4,011	60,195	-26,300
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,241	0	3,241
OPERATING EXPENSES	0	0	0	1,014	0	958
INFORMATION SERVICES	0	0	-2,100	-646	-2,100	-1,882
RESERVE	0	0	60,195	-29,017	120,390	-70,706
PURCHASING ASSESSMENT	0	0	147	400	147	400
STATEWIDE COST ALLOCATION	0	0	-1,740	-654	-1,740	-654
ATTORNEY GENERAL COST ALLOCATION	0	0	-56,502	29,673	-56,502	42,343
TOTAL EXPENDITURES:	0	0	0	4,011	60,195	-26,300

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,154	0	26,748
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,000
TOTAL RESOURCES:	0	0	0	2,154	0	22,748
EXPENDITURES:						
PERSONNEL	0	0	0	6,154	0	72,292
RESERVE - MORGAN STANLEY	0	0	0	-554	0	-4,338
RESERVE	0	0	0	-3,446	0	-45,206
TOTAL EXPENDITURES:	0	0	0	2,154	0	22,748

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-50,886	-39,332	-51,385	-39,768
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	93,704	73,044
TOTAL RESOURCES:	0	0	-50,886	-39,332	42,319	33,276
EXPENDITURES:						
PERSONNEL	0	0	-144,590	-112,376	-139,680	-108,568
RESERVE - MORGAN STANLEY	0	0	13,217	10,113	20,962	16,562
RESERVE	0	0	80,487	62,931	161,037	125,282
TOTAL EXPENDITURES:	0	0	-50,886	-39,332	42,319	33,276

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,091	-7,566	-13,665	-7,576
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,215	14,052
TOTAL RESOURCES:	0	0	-6,091	-7,566	-2,450	6,476
EXPENDITURES:						
PERSONNEL	0	0	-17,306	-21,618	-37,145	-20,683
RESERVE - MORGAN STANLEY	0	0	1,582	1,946	3,641	3,175
RESERVE	0	0	9,633	12,106	31,054	23,984
TOTAL EXPENDITURES:	0	0	-6,091	-7,566	-2,450	6,476

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,150	-5,150	-5,950	-5,950
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,600	5,600
TOTAL RESOURCES:	0	0	-5,150	-5,150	-350	-350
EXPENDITURES:						
PERSONNEL	0	0	-10,750	-10,750	-12,700	-12,700
RESERVE	0	0	5,600	5,600	12,350	12,350
TOTAL EXPENDITURES:	0	0	-5,150	-5,150	-350	-350

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies one AG Criminal Investigator II position to an AG Criminal Investigator Supervisor position and one AG Criminal Investigator I position to an AG Criminal Investigator II position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,157	11,309	11,166	11,745
TOTAL RESOURCES:	0	0	11,157	11,309	11,166	11,745
EXPENDITURES:						
PERSONNEL	0	0	11,157	11,309	11,166	11,745
TOTAL EXPENDITURES:	0	0	11,157	11,309	11,166	11,745

E901 TRANSFER FR CONSUMER PROTECT TO ADMINISTRATION ACC

This request transfers two Senior Deputy Attorney Generals, one Legal Secretary II, four Investigators, and one Supervising Investigator whose duties have changed from conducting investigations and prosecutions of civil cases under the Bureau of Consumer Protection's (BCP's) Consumer Advocate budget account 1038 to investigations and prosecutions of criminal cases under the Bureau of Criminal Justice's Fraud Unit that is under the Attorney General Admin budget account 1030.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-726,909	-725,538	-727,211	-756,726
TOTAL RESOURCES:	0	0	-726,909	-725,538	-727,211	-756,726

AG - CONSUMER ADVOCATE
330-1038

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-708,510	-708,062	-708,812	-739,546
IN-STATE TRAVEL	0	0	-13,548	-13,851	-13,548	-13,851
OPERATING EXPENSES	0	0	-3,539	-1,980	-3,539	-1,967
INFORMATION SERVICES	0	0	-1,312	-1,645	-1,312	-1,362
TOTAL EXPENDITURES:	0	0	-726,909	-725,538	-727,211	-756,726
TOTAL POSITIONS:	0.00	0.00	-8.00	-8.00	-8.00	-8.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	110,683	0	0	0
TOTAL RESOURCES:	0	0	110,683	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,118,477	1,132,373	849,286	809,882	746,302	849,930
BALANCE FORWARD FROM PREVIOUS YEAR	1,623,495	2,455,772	1,879,542	1,806,342	1,574,805	1,808,344
BALANCE FORWARD TO NEW YEAR	-2,455,772	0	0	0	0	0
REGULATORY ASSESSMENTS	2,405,951	2,846,501	2,858,026	2,858,027	2,852,257	2,852,255
GIFTS AND DONATIONS	0	5,000	5,000	0	5,000	0
MORGAN STANLEY SETTLEMENT	1,257,998	0	0	0	0	0
TOTAL RESOURCES:	3,950,149	6,439,646	5,591,854	5,474,251	5,178,364	5,510,529
EXPENDITURES:						
PERSONNEL	2,941,777	3,392,798	2,714,877	2,726,102	2,541,336	2,653,950
OUT-OF-STATE TRAVEL	6,439	9,323	8,977	6,439	6,439	6,439
IN-STATE TRAVEL	15,687	35,719	31,883	15,687	15,687	15,687
OPERATING EXPENSES	119,176	236,743	330,937	211,248	289,954	210,430
EXPERT WITNESSES	429,755	611,377	711,350	422,264	711,340	422,264
STEIGER FELLOWSHIP	0	5,000	0	0	0	0
INFORMATION SERVICES	191,320	60,661	30,978	8,753	23,951	7,886
ATTORNEY GENERAL'S OFFICE	ELECTED - 107				ATTORNEY GENERAL'S OFFICE	

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE - MORGAN STANLEY	0	679,064	317,492	286,856	24,603	22,007
RESERVE - FORFEITURE	0	64,114	64,114	64,114	64,114	64,114
RESERVE	0	1,063,164	1,193,199	1,457,374	1,313,040	1,819,668
PURCHASING ASSESSMENT	186	333	480	586	333	586
STATEWIDE COST ALLOCATION	5,221	5,221	3,481	4,567	3,481	4,567
ATTORNEY GENERAL COST ALLOCATION	240,588	276,129	184,086	270,261	184,086	282,931
TOTAL EXPENDITURES:	3,950,149	6,439,646	5,591,854	5,474,251	5,178,364	5,510,529
PERCENT CHANGE:		63.02%	-13.17%	-14.99%	-7.39%	0.66%
TOTAL POSITIONS:	35.02	35.02	27.02	27.02	27.02	27.02

AG - VIOLENCE AGAINST WOMEN GRANTS

101-1040

PROGRAM DESCRIPTION

The Violence Against Women Grants account was created to simplify the accounting for violence against women grants. In state fiscal year 2008, the Office of the Attorney General received two grants originating out of the Office on Violence Against Women. The STOP Violence Against Women Formula Grant (STOP Revenue General Ledger 3580) and the Sex Assault Services Program Grant (SASP) is awarded to the state annually and is calculated on a population-based formula. The State's award is then passed down to governmental and non-profit agencies for projects that fall within the federal purpose areas and state priority areas. This award supports law enforcement and prosecution projects, victim services programs, and courts programs addressing domestic, sexual, or dating violence and/or stalking. The second award is a discretionary, competitive grant. The Grants to Encourage Arrest Policies Program (GEAP - Revenue General Ledger 3581) was first awarded to the office in 1997. Since that time, the Office of the Attorney General has received four supplemental, continuation and new awards under that program. Qualifying projects are administered with the help of other agencies and contractors.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	1,592,969	638,019	1,524,510	1,514,911	1,589,937	1,554,833
VAWA GTEAP GRANT	168,775	305,288	285,037	193,965	262,156	164,154
VAWA ARRA FUNDS	216,070	0	0	0	0	0
VAWA SASP GRANT	293,798	175,698	306,796	200,000	300,000	200,000
VAWA RURAL GRANT	140,150	228,667	156,155	156,155	156,702	156,702
VAWA CEV GRANT	51,928	319,621	81,533	120,000	89,061	0
GIFTS AND DONATIONS	0	50,648	0	0	0	0
TRANS FROM HEALTH DIVISION	22,006	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	53,998	73,532	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	2,539,694	1,791,473	2,404,031	2,235,031	2,447,856	2,125,689
EXPENDITURES:						
PERSONNEL SERVICES	360,688	342,583	498,394	438,270	508,181	445,858
OPERATING EXPENSES	658	658	790	658	790	658
LAW ENFORCEMENT GRANT	400,013	0	4,116	0	4,116	0
PROSECUTION EXPENSES	324,286	0	24,865	0	838	0
VICTIMS SERVICES GRANT	379,352	0	0	0	0	0
DISCRETIONARY GRANTS	218,917	0	0	0	0	0
ARREST POLICIES	46,178	200,903	33,945	20,000	33,945	14,635
RURAL GRANTS	35,809	121,457	28,452	26,155	28,452	25,899
STOP GRANT	38,487	518,052	1,424,529	1,427,591	1,475,642	1,427,591
COURTS	113,849	0	0	0	0	0
SASP GRANT	293,797	175,698	289,690	194,009	289,690	191,009
CEV	51,453	307,255	51,453	107,480	51,453	4,171
INFORMATION SERVICES	0	820	984	820	984	820

AG - VIOLENCE AGAINST WOMEN GRANTS
101-1040

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
DEC	49,562	64,532	14,200	11,200	14,200	6,200
UHLA/DEC	0	50,648	0	0	0	0
LAW ENFORCEMENT GRANT	61,371	0	373	0	373	0
PROSECUTION EXPENSES	67,350	0	0	0	6,952	0
VICTIMS SERVICES GRANT	18,921	0	4,653	0	4,653	0
DISCRETIONARY GRANTS	52,423	0	18,669	0	18,669	0
ADMINISTRATION	5,954	0	70	0	70	0
NON TAXABLE GRANTS	11,778	0	0	0	0	0
PURCHASING ASSESSMENT	91	91	91	91	91	91
STATEWIDE COST ALLOCATION PLAN	8,757	8,776	8,757	8,757	8,757	8,757
TOTAL EXPENDITURES:	2,539,694	1,791,473	2,404,031	2,235,031	2,447,856	2,125,689
TOTAL POSITIONS:	6.00	6.00	6.00	5.00	6.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	0	0	19	7,456	19	7,272
TOTAL RESOURCES:	0	0	19	7,456	19	7,272
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-43	0	-43
ARREST POLICIES	0	0	0	1,381	0	1,379
RURAL GRANTS	0	0	0	1,132	0	1,130
STOP GRANT	0	0	0	71	0	68
SASP GRANT	0	0	0	-4	0	-4
CEV	0	0	0	-4	0	-4
INFORMATION SERVICES	0	0	0	208	0	31
DEC	0	0	0	-4	0	-4
PURCHASING ASSESSMENT	0	0	0	87	0	87
STATEWIDE COST ALLOCATION PLAN	0	0	19	4,632	19	4,632
TOTAL EXPENDITURES:	0	0	19	7,456	19	7,272

AG - VIOLENCE AGAINST WOMEN GRANTS
101-1040

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	0	0	0	540	0	10,370
TOTAL RESOURCES:	0	0	0	540	0	10,370
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	540	0	10,370
TOTAL EXPENDITURES:	0	0	0	540	0	10,370

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	0	0	-19,901	-13,754	-20,268	-13,965
TOTAL RESOURCES:	0	0	-19,901	-13,754	-20,268	-13,965
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-19,901	-13,754	-20,268	-13,965
TOTAL EXPENDITURES:	0	0	-19,901	-13,754	-20,268	-13,965

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	0	0	-4,916	-3,868	-14,126	-7,241
TOTAL RESOURCES:	0	0	-4,916	-3,868	-14,126	-7,241
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-4,916	-3,868	-14,126	-7,241
TOTAL EXPENDITURES:	0	0	-4,916	-3,868	-14,126	-7,241

AG - VIOLENCE AGAINST WOMEN GRANTS
101-1040

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	0	0	-225	-225	-275	-275
TOTAL RESOURCES:	0	0	-225	-225	-275	-275
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-225	-225	-275	-275
TOTAL EXPENDITURES:	0	0	-225	-225	-275	-275

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	0	0	6,782	6,998	4,898	4,964
TOTAL RESOURCES:	0	0	6,782	6,998	4,898	4,964
EXPENDITURES:						
STOP GRANT	0	0	6,782	6,998	4,898	4,964
TOTAL EXPENDITURES:	0	0	6,782	6,998	4,898	4,964

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
VAWA STOP GRANT	1,592,969	638,019	1,506,269	1,512,058	1,560,185	1,555,958
VAWA GTEAP GRANT	168,775	305,288	285,037	193,965	262,156	164,154
VAWA ARRA FUNDS	216,070	0	0	0	0	0
VAWA SASP GRANT	293,798	175,698	306,796	200,000	300,000	200,000
VAWA RURAL GRANT	140,150	228,667	156,155	156,155	156,702	156,702
VAWA CEV GRANT	51,928	319,621	81,533	120,000	89,061	0
GIFTS AND DONATIONS	0	50,648	0	0	0	0
TRANS FROM HEALTH DIVISION	22,006	0	0	0	0	0

AG - VIOLENCE AGAINST WOMEN GRANTS
101-1040

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM DPS CRIMINAL JUSTICE	53,998	73,532	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	2,539,694	1,791,473	2,385,790	2,232,178	2,418,104	2,126,814
EXPENDITURES:						
PERSONNEL SERVICES	360,688	342,583	473,352	420,963	473,512	434,747
OPERATING EXPENSES	658	658	790	615	790	615
LAW ENFORCEMENT GRANT	400,013	0	4,116	0	4,116	0
PROSECUTION EXPENSES	324,286	0	24,865	0	838	0
VICTIMS SERVICES GRANT	379,352	0	0	0	0	0
DISCRETIONARY GRANTS	218,917	0	0	0	0	0
ARREST POLICIES	46,178	200,903	33,945	21,381	33,945	16,014
RURAL GRANTS	35,809	121,457	28,452	27,287	28,452	27,029
STOP GRANT	38,487	518,052	1,431,311	1,434,660	1,480,540	1,432,623
COURTS	113,849	0	0	0	0	0
SASP GRANT	293,797	175,698	289,690	194,005	289,690	191,005
CEV	51,453	307,255	51,453	107,476	51,453	4,167
INFORMATION SERVICES	0	820	984	1,028	984	851
DEC	49,562	64,532	14,200	11,196	14,200	6,196
UHLA/DEC	0	50,648	0	0	0	0
LAW ENFORCEMENT GRANT	61,371	0	373	0	373	0
PROSECUTION EXPENSES	67,350	0	0	0	6,952	0
VICTIMS SERVICES GRANT	18,921	0	4,653	0	4,653	0
DISCRETIONARY GRANTS	52,423	0	18,669	0	18,669	0
ADMINISTRATION	5,954	0	70	0	70	0
NON TAXABLE GRANTS	11,778	0	0	0	0	0
PURCHASING ASSESSMENT	91	91	91	178	91	178
STATEWIDE COST ALLOCATION PLAN	8,757	8,776	8,776	13,389	8,776	13,389
TOTAL EXPENDITURES:	2,539,694	1,791,473	2,385,790	2,232,178	2,418,104	2,126,814
PERCENT CHANGE:		-29.46%	33.17%	24.60%	1.35%	-4.72%
TOTAL POSITIONS:	6.00	6.00	6.00	5.00	6.00	5.00

AG - COUNCIL FOR PROSECUTING ATTORNEYS

101-1041

PROGRAM DESCRIPTION

The mission of the Advisory Council for Prosecuting Attorneys is to develop and implement a training program for prosecutors in the state; to coordinate the development of policies for conducting criminal and civil prosecutions; and to coordinate proposed legislation for submission to the Legislature. Statutory Authority: NRS 214A.010 to NRS 214Aa.090. In 2001, the Legislature enacted AB 548, which authorizes the Advisory Council for Prosecuting Attorneys to be funded with Administrative Assessments. See NRS 176.059. In addition, the Council is authorized to receive grant funding pursuant to NRS 241A.090.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	95,839	142,414	155,799	155,799	167,499	184,393
BALANCE FORWARD TO NEW YEAR	-142,414	0	0	0	0	0
REGISTRATION FEES	16,810	18,955	18,955	18,955	18,955	18,955
COURT ASSESSMENT	196,375	200,575	182,342	184,038	183,322	184,965
TRANS FROM OTHER B/A SAME FUND	12,446	18,160	10,123	2,943	10,123	2,943
TRANS FROM DPS CRIMINAL JUSTICE	6,686	5,000	7,500	0	7,500	0
TOTAL RESOURCES:	185,742	385,204	374,819	361,835	387,499	391,356
EXPENDITURES:						
PERSONNEL SERVICES	121,826	122,980	129,231	129,231	129,281	129,281
OPERATING EXPENSES	6,257	7,501	4,264	4,278	4,264	4,276
COUNCIL OPERATIONS	39,862	39,085	42,279	35,055	42,282	35,058
STOP SERVICE, TRNG, OFFICER AND PROSECUTORS	10,433	16,300	18,111	2,943	18,111	2,943
CRIMINAL JUSTICE TRAINING	0	21,000	7,500	0	7,500	0
INFORMATION SERVICES	2,617	1,026	1,188	1,188	1,188	1,188
RESERVE	0	155,799	167,499	184,393	180,126	213,863
PURCHASING ASSESSMENT	24	24	24	24	24	24
STATEWIDE COST ALLOCATION PLAN	4,723	4,723	4,723	4,723	4,723	4,723
AG COST ALLOCATION PLAN	0	16,766	0	0	0	0
TOTAL EXPENDITURES:	185,742	385,204	374,819	361,835	387,499	391,356
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	52	-12,902
COURT ASSESSMENT	0	0	16,456	0	16,456	0
TOTAL RESOURCES:	0	0	16,456	0	16,508	-12,902
EXPENDITURES:						
OPERATING EXPENSES	0	0	-52	-60	-52	-60
INFORMATION SERVICES	0	0	-310	828	-310	534
RESERVE	0	0	52	-12,902	104	-27,444
PURCHASING ASSESSMENT	0	0	0	2	0	2
STATEWIDE COST ALLOCATION PLAN	0	0	0	-3,231	0	-3,231
AG COST ALLOCATION PLAN	0	0	16,766	15,363	16,766	17,297
TOTAL EXPENDITURES:	0	0	16,456	0	16,508	-12,902

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-526
TOTAL RESOURCES:	0	0	0	0	0	-526
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	526	0	2,429
RESERVE	0	0	0	-526	0	-2,955
TOTAL EXPENDITURES:	0	0	0	0	0	-526

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,448	4,233
TOTAL RESOURCES:	0	0	0	0	5,448	4,233
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-5,448	-4,233	-5,448	-4,238
RESERVE	0	0	5,448	4,233	10,896	8,471
TOTAL EXPENDITURES:	0	0	0	0	5,448	4,233

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	275	275
TOTAL RESOURCES:	0	0	0	0	275	275
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-275	-275	-325	-325
RESERVE	0	0	275	275	600	600
TOTAL EXPENDITURES:	0	0	0	0	275	275

AG - COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

E710 EQUIPMENT REPLACEMENT

This decision unit is for replacement equipment and software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-332
COURT ASSESSMENT	0	0	322	0	0	0
TOTAL RESOURCES:	0	0	322	0	0	-332
EXPENDITURES:						
INFORMATION SERVICES	0	0	322	332	0	0
RESERVE	0	0	0	-332	0	-332
TOTAL EXPENDITURES:	0	0	322	0	0	-332

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	95,839	142,414	155,799	155,799	173,274	175,141
BALANCE FORWARD TO NEW YEAR	-142,414	0	0	0	0	0
REGISTRATION FEES	16,810	18,955	18,955	18,955	18,955	18,955
COURT ASSESSMENT	196,375	200,575	199,120	184,038	199,778	184,965
TRANS FROM OTHER B/A SAME FUND	12,446	18,160	10,123	2,943	10,123	2,943
TRANS FROM DPS CRIMINAL JUSTICE	6,686	5,000	7,500	0	7,500	0
TOTAL RESOURCES:	185,742	385,204	391,597	361,835	409,730	382,104
EXPENDITURES:						
PERSONNEL SERVICES	121,826	122,980	123,508	125,249	123,508	127,147
OPERATING EXPENSES	6,257	7,501	4,212	4,218	4,212	4,216
COUNCIL OPERATIONS	39,862	39,085	42,279	35,055	42,282	35,058
STOP SERVICE, TRNG, OFFICER AND PROSECUTORS	10,433	16,300	18,111	2,943	18,111	2,943
CRIMINAL JUSTICE TRAINING	0	21,000	7,500	0	7,500	0
INFORMATION SERVICES	2,617	1,026	1,200	2,348	878	1,722
RESERVE	0	155,799	173,274	175,141	191,726	192,203
PURCHASING ASSESSMENT	24	24	24	26	24	26
STATEWIDE COST ALLOCATION PLAN	4,723	4,723	4,723	1,492	4,723	1,492

AG - COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	16,766	16,766	15,363	16,766	17,297
TOTAL EXPENDITURES:	185,742	385,204	391,597	361,835	409,730	382,104
PERCENT CHANGE:		107.39%	1.66%	-6.07%	4.63%	5.60%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - VICTIMS OF DOMESTIC VIOLENCE

101-1042

PROGRAM DESCRIPTION

The Victims of Domestic Violence budget encompasses programs relating to domestic violence, sexual assault, stalking, batterer treatment, and the Office of Ombudsman for Domestic Violence. The Domestic Violence Ombudsman, in conjunction with the Batterer's Certification Committee, is responsible for standardizing and overseeing the treatment of domestic violence offenders as well as assisting in the statewide coordination of domestic violence services and training.

The purpose of the Office of Ombudsman is to prepare reports relating to victims of domestic violence, provide necessary assistance to victims and provide education to the public related to domestic violence, including prevention assistance available to victims and treatment available for persons who commit domestic violence. The Ombudsman administers the account for district court assessments collected as a result of domestic violence convictions. The district court assessment monies can be utilized to assist in training law enforcement, prosecutors, the judiciary, and the general public in the area of domestic violence. District court assessments also support the Committee on Domestic Violence activities and have been partially used in previous years to support the Ombudsman position itself.

The purpose of the Batterer's Certification Committee is to adopt regulations to evaluate, certify, and monitor programs that treat persons who commit domestic violence; review and evaluate existing domestic violence training programs provided to peace officers; and make recommendations to the Commission on Peace Officers' Standard and Training. Statutory Authority: NRS 228.440 and 228.470.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	28,346	48,094	59,788	59,788	70,240	79,167
BALANCE FORWARD TO NEW YEAR	-48,094	0	0	0	0	0
SAVIN GRANT	269,063	127,221	438	0	0	0
COURT ASSESSMENT	74,810	76,424	70,897	70,897	73,869	73,869
DISTRICT COURT ASSESSMENT FEES	86,453	95,343	95,343	95,981	95,343	95,981
TRANS FROM B/A 1040	24,027	58,973	79,999	70,218	79,999	69,780
TRANS FROM DPS CRIMINAL JUSTICE	0	45,000	45,000	45,000	45,000	45,000
TOTAL RESOURCES:	434,605	451,055	351,465	341,884	364,451	363,797
EXPENDITURES:						
PERSONNEL SERVICES	74,570	75,630	79,188	79,188	79,288	79,288
OPERATING	3	132	132	132	132	132
OMBUDSMAN EXPENSES	5,065	7,349	5,074	5,274	5,080	5,280
COMMITTEE EXPENSES	47,592	52,578	57,110	50,360	57,110	50,360
DOMESTIC VIOLENCE CONCIL	4,511	3,071	4,511	4,251	4,511	4,251
TRAINING PROGRAMS	3,061	4,307	3,061	1,583	3,061	1,583
SAVIN GRANT	269,062	127,221	0	0	0	0
COURTS (STOP GRANT)	24,027	8,973	30,438	20,218	30,000	19,780
VINE EXPENSES	0	50,000	50,000	50,000	50,000	50,000
JAG EXPENSES	0	45,000	45,000	45,000	45,000	45,000
ATTORNEY GENERAL'S OFFICE	ELECTED - 119				ATTORNEY GENERAL'S OFFICE	

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	167	164	164	164	164	164
RESERVE	0	59,788	70,240	79,167	83,558	101,412
PURCHASING ASSESSMENT	125	125	125	125	125	125
STATEWIDE COST ALLOCATION PLAN	6,422	6,422	6,422	6,422	6,422	6,422
AG COST ALLOCATION PLAN	0	10,295	0	0	0	0
TOTAL EXPENDITURES:	434,605	451,055	351,465	341,884	364,451	363,797
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,203
COURT ASSESSMENT	0	0	10,295	0	10,295	0
TOTAL RESOURCES:	0	0	10,295	0	10,295	-6,203
EXPENDITURES:						
OPERATING	0	0	0	-8	0	-8
INFORMATION SERVICES	0	0	0	42	0	6
RESERVE	0	0	0	-6,203	0	-13,549
PURCHASING ASSESSMENT	0	0	0	531	0	531
STATEWIDE COST ALLOCATION PLAN	0	0	0	-3,769	0	-3,769
AG COST ALLOCATION PLAN	0	0	10,295	9,407	10,295	10,586
TOTAL EXPENDITURES:	0	0	10,295	0	10,295	-6,203

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-145

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-145
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	145	0	2,073
RESERVE	0	0	0	-145	0	-2,218
TOTAL EXPENDITURES:	0	0	0	0	0	-145

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,197	2,500
TOTAL RESOURCES:	0	0	0	0	3,197	2,500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-3,197	-2,500	-3,175	-2,472
RESERVE	0	0	3,197	2,500	6,372	4,972
TOTAL EXPENDITURES:	0	0	0	0	3,197	2,500

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	75	75
TOTAL RESOURCES:	0	0	0	0	75	75

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-75	-75	-175	-175
RESERVE	0	0	75	75	250	250
TOTAL EXPENDITURES:	0	0	0	0	75	75

E710 EQUIPMENT REPLACEMENT

This decision unit is for replacement equipment and software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,312
COURT ASSESSMENT	0	0	7,132	0	0	0
TOTAL RESOURCES:	0	0	7,132	0	0	-7,312
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,132	7,312	0	0
RESERVE	0	0	0	-7,312	0	-7,312
TOTAL EXPENDITURES:	0	0	7,132	0	0	-7,312

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	28,346	48,094	59,788	59,788	73,512	68,082
BALANCE FORWARD TO NEW YEAR	-48,094	0	0	0	0	0
SAVIN GRANT	269,063	127,221	438	0	0	0
COURT ASSESSMENT	74,810	76,424	88,324	70,897	84,164	73,869
DISTRICT COURT ASSESSMENT FEES	86,453	95,343	95,343	95,981	95,343	95,981
TRANS FROM B/A 1040	24,027	58,973	79,999	70,218	79,999	69,780
TRANS FROM DPS CRIMINAL JUSTICE	0	45,000	45,000	45,000	45,000	45,000
TOTAL RESOURCES:	434,605	451,055	368,892	341,884	378,018	352,712
EXPENDITURES:						
PERSONNEL SERVICES	74,570	75,630	75,916	76,758	75,938	78,714
OPERATING	3	132	132	124	132	124
OMBUDSMAN EXPENSES	5,065	7,349	5,074	5,274	5,080	5,280
ATTORNEY GENERAL'S OFFICE	ELECTED - 122				ATTORNEY GENERAL'S OFFICE	

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

COMMITTEE EXPENSES	47,592	52,578	57,110	50,360	57,110	50,360
DOMESTIC VIOLENCE CONCIL	4,511	3,071	4,511	4,251	4,511	4,251
TRAINING PROGRAMS	3,061	4,307	3,061	1,583	3,061	1,583
SAVIN GRANT	269,062	127,221	0	0	0	0
COURTS (STOP GRANT)	24,027	8,973	30,438	20,218	30,000	19,780
VINE EXPENSES	0	50,000	50,000	50,000	50,000	50,000
JAG EXPENSES	0	45,000	45,000	45,000	45,000	45,000
INFORMATION SERVICES	167	164	7,296	7,518	164	170
RESERVE	0	59,788	73,512	68,082	90,180	83,555
PURCHASING ASSESSMENT	125	125	125	656	125	656
STATEWIDE COST ALLOCATION PLAN	6,422	6,422	6,422	2,653	6,422	2,653
AG COST ALLOCATION PLAN	0	10,295	10,295	9,407	10,295	10,586
TOTAL EXPENDITURES:	434,605	451,055	368,892	341,884	378,018	352,712
PERCENT CHANGE:		3.79%	-18.22%	-24.20%	2.47%	3.17%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - NATIONAL SETTLEMENT ADMINISTRATION

340-1045

PROGRAM DESCRIPTION

The National Settlement Administration (NSA), headed by the State Consumers' Advocate, provides professional representation and progressive advocacy for the consumers specific to mortgage fraud.

BASE

Funds three positions and associated costs to administer the national mortgage master settlement agreement in Nevada.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	45,667,462	75,757,318	35,096,340	65,118,637
SETTLEMENT INCOME	0	87,368,430	30,000,000	0	0	0
TREASURER'S INTEREST DISTRIB	0	87,398	60,000	60,000	10,000	10,000
INTEREST INCOME	0	59,826	0	0	0	0
TOTAL RESOURCES:	0	87,515,654	75,727,462	75,817,318	35,106,340	65,128,637
EXPENDITURES:						
PERSONNEL SERVICES	0	311,196	207,043	274,603	277,068	277,068
OPERATING	0	0	394	765	394	765
MORTGAGE FRAUD EXPENSES	0	159,737	32,564	32,192	32,546	32,174
CALL CENTER	0	569,828	387,122	387,122	387,122	387,122
FINANCIAL GUIDANCE ASSISTANCE	0	9,461,629	8,738,814	8,738,814	8,738,814	8,738,814
MULTISTATE SETTLEMENT ADMIN EXP	0	87,123	65,482	65,482	65,482	65,482
LEGAL SERVICES	0	1,168,823	1,199,210	1,199,210	1,249,236	1,249,236
PHASE II - SUBAWARDS	0	0	30,000,000	0	24,177,179	0
INFORMATION SERVICES	0	0	493	493	493	493
RESERVE - BOFA SETTLEMENT	0	30,089,856	0	30,089,856	0	30,089,856
RESERVE	0	45,667,462	35,096,340	35,028,781	178,006	24,287,627
TOTAL EXPENDITURES:	0	87,515,654	75,727,462	75,817,318	35,106,340	65,128,637
TOTAL POSITIONS:	0.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14
ATTORNEY GENERAL'S OFFICE	ELECTED - 124				ATTORNEY GENERAL'S OFFICE	

AG - NATIONAL SETTLEMENT ADMINISTRATION
340-1045

TOTAL RESOURCES:	0	0	0	0	0	-14
EXPENDITURES:						
OPERATING	0	0	0	-115	0	-121
INFORMATION SERVICES	0	0	0	124	0	18
RESERVE	0	0	0	-14	0	84
STATEWIDE COST ALLOCATION PLAN	0	0	0	5	0	5
TOTAL EXPENDITURES:	0	0	0	0	0	-14

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-417
TOTAL RESOURCES:	0	0	0	0	0	-417
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	417	0	6,390
RESERVE	0	0	0	-417	0	-6,807
TOTAL EXPENDITURES:	0	0	0	0	0	-417

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request allocates funding to the Department of Business and Industry for a Housing Index program, real estate and mortgage fraud enforcement activities, a housing related consumer affairs program, and to assist with diminishing licensing revenues in the mortgage lending account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,153,622
TOTAL RESOURCES:	0	0	0	0	0	-2,153,622
EXPENDITURES:						
TRANS TO B&I ADMIN - HOUSING INDEX	0	0	0	197,618	0	197,618
TRANS TO B&I REAL ESTATE FRAUD ENFORCEMENT	0	0	0	274,241	0	373,919
TRANS TO B&I MORTGAGE LEND FRAUD ENFORCEMENT	0	0	0	663,092	0	553,400
TRANS TO B&I ADMIN - CONSUMER AFFAIRS HOUSING	0	0	0	408,864	0	337,917
TRANS B&I MORTGAGE LENDING OPERATING SUPPORT	0	0	0	609,807	0	549,924
RESERVE	0	0	0	-2,153,622	0	-4,166,400

ATTORNEY GENERAL'S OFFICE

ELECTED - 125

ATTORNEY GENERAL'S OFFICE

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-2,153,622

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Nevada Home Retention Program within the Department of Business and Industry.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-49,000,000
TOTAL RESOURCES:	0	0	0	0	0	-49,000,000
EXPENDITURES:						
TRANS TO B&I NV HOME RETENTION PGM	0	0	0	49,000,000	0	0
RESERVE - BOFA SETTLEMENT	0	0	0	-29,052,581	0	-29,071,665
RESERVE	0	0	0	-19,947,419	0	-19,928,335
TOTAL EXPENDITURES:	0	0	0	0	0	-49,000,000

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one new financial analyst position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-102,019	-103,264
TOTAL RESOURCES:	0	0	0	0	-102,019	-103,264
EXPENDITURES:						
PERSONNEL SERVICES	0	0	101,723	102,841	101,179	104,157
OPERATING	0	0	132	217	132	215
INFORMATION SERVICES	0	0	164	206	164	170
RESERVE	0	0	-102,019	-103,264	-203,494	-207,806
TOTAL EXPENDITURES:	0	0	0	0	-102,019	-103,264
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,437	8,720
TOTAL RESOURCES:	0	0	0	0	8,437	8,720
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-8,437	-8,720	-11,250	-8,771
RESERVE	0	0	8,437	8,720	19,687	17,491
TOTAL EXPENDITURES:	0	0	0	0	8,437	8,720

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,738	1,771
TOTAL RESOURCES:	0	0	0	0	1,738	1,771
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,738	-1,771	-4,063	-2,375
RESERVE	0	0	1,738	1,771	5,801	4,146
TOTAL EXPENDITURES:	0	0	0	0	1,738	1,771

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	45,667,462	75,757,318	35,004,496	13,871,811
SETTLEMENT INCOME	0	87,368,430	30,000,000	0	0	0
TREASURER'S INTEREST DISTRIB	0	87,398	60,000	60,000	10,000	10,000
INTEREST INCOME	0	59,826	0	0	0	0
TOTAL RESOURCES:	0	87,515,654	75,727,462	75,817,318	35,014,496	13,881,811

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	311,196	298,591	367,370	362,934	376,469
OPERATING	0	0	526	867	526	859
MORTGAGE FRAUD EXPENSES	0	159,737	32,564	32,192	32,546	32,174
CALL CENTER	0	569,828	387,122	387,122	387,122	387,122
FINANCIAL GUIDANCE ASSISTANCE	0	9,461,629	8,738,814	8,738,814	8,738,814	8,738,814
TRANS TO B&I ADMIN - HOUSING INDEX	0	0	0	197,618	0	197,618
TRANS TO B&I REAL ESTATE FRAUD ENFORCEMENT	0	0	0	274,241	0	373,919
TRANS TO B&I MORTGAGE LEND FRAUD ENFORCEMENT	0	0	0	663,092	0	553,400
TRANS TO B&I ADMIN - CONSUMER AFFAIRS HOUSING	0	0	0	408,864	0	337,917
TRANS B&I MORTGAGE LENDING OPERATING SUPPORT	0	0	0	609,807	0	549,924
MULTISTATE SETTLEMENT ADMIN EXP	0	87,123	65,482	65,482	65,482	65,482
TRANS TO B&I NV HOME RETENTION PGM	0	0	0	49,000,000	0	0
LEGAL SERVICES	0	1,168,823	1,199,210	1,199,210	1,249,236	1,249,236
PHASE II - SUBAWARDS	0	0	30,000,000	0	24,177,179	0
INFORMATION SERVICES	0	0	657	823	657	681
RESERVE - BOFA SETTLEMENT	0	30,089,856	0	1,037,275	0	1,018,191
RESERVE	0	45,667,462	35,004,496	12,834,536	0	0
STATEWIDE COST ALLOCATION PLAN	0	0	0	5	0	5
TOTAL EXPENDITURES:	0	87,515,654	75,727,462	75,817,318	35,014,496	13,881,811
PERCENT CHANGE:		%	-13.47%	-13.37%	-53.76%	-81.69%
TOTAL POSITIONS:	0.00	3.00	4.00	4.00	4.00	4.00

AG - ATTORNEY GENERAL TORT CLAIM FUND

715-1348

PROGRAM DESCRIPTION

The Tort Claim Fund is established to pay claims, including those pursuant to NRS 41.0349 and 41.037. Typical claims include automobile accidents, injuries on the state's premises or highways, and damages claimed for violation of the civil rights of convicts, state employees or the general population. The potential vehicle and general liability for the Tort Claim Fund for the biennium is calculated by an independent actuary every two years. The Tort Claim Fund is an internal service fund financed by assessments on state agencies based on the number of participating vehicles and positions. Statutory Authority: NRS 331.187.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,850,771	2,333,162	3,176,783	3,176,783	3,466,941	3,726,606
BALANCE FORWARD TO NEW YEAR	-2,333,162	0	0	0	0	0
INSURANCE PREMIUMS - A	0	335,128	335,128	643,556	335,128	662,619
INSURANCE PREMIUMS - EXECUTIVE BA	4,265,043	3,886,963	3,836,099	3,783,192	3,836,099	3,793,587
REIMBURSEMENT OF EXPENSES	0	3,642	8,642	0	8,642	0
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	3,787,652	6,563,895	7,361,652	7,608,531	7,651,810	8,187,812
EXPENDITURES:						
PERSONNEL	135,442	146,419	161,253	155,686	164,655	159,088
OPERATING EXPENSES	3,292	3,336	3,292	3,292	3,292	3,292
GENERAL/FLEET-TORT CLAIMS	3,624,651	3,204,543	3,705,558	3,698,661	3,705,640	3,936,497
INFORMATION SERVICES	539	598	880	558	887	565
RESERVE	0	3,176,783	3,466,941	3,726,606	3,753,608	4,064,642
PURCHASING ASSESSMENT	356	356	356	356	356	356
STATE COST ALLOCATION	10,760	10,760	10,760	10,760	10,760	10,760
ATTY GENERAL COST ALLOCATION	12,612	21,100	12,612	12,612	12,612	12,612
TOTAL EXPENDITURES:	3,787,652	6,563,895	7,361,652	7,608,531	7,651,810	8,187,812
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - ATTORNEY GENERAL TORT CLAIM FUND
715-1348

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,488	3,748
TOTAL RESOURCES:	0	0	0	0	-8,488	3,748
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	103	0	103
GENERAL/FLEET-TORT CLAIMS	0	0	0	-61	0	-64
INFORMATION SERVICES	0	0	0	84	0	13
RESERVE	0	0	-8,488	3,748	-16,976	5,257
PURCHASING ASSESSMENT	0	0	0	103	0	103
STATE COST ALLOCATION	0	0	0	-6,614	0	-6,614
ATTY GENERAL COST ALLOCATION	0	0	8,488	2,637	8,488	4,950
TOTAL EXPENDITURES:	0	0	0	0	-8,488	3,748

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-41
TOTAL RESOURCES:	0	0	0	0	0	-41
EXPENDITURES:						
PERSONNEL	0	0	0	41	0	3,962
RESERVE	0	0	0	-41	0	-4,003
TOTAL EXPENDITURES:	0	0	0	0	0	-41

AG - ATTORNEY GENERAL TORT CLAIM FUND
715-1348

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request receives interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request has been submitted to support this request

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,414
TREASURER'S INTEREST DISTRIB	0	0	0	13,414	0	14,831
TOTAL RESOURCES:	0	0	0	13,414	0	28,245
EXPENDITURES:						
RESERVE	0	0	0	13,414	0	28,245
TOTAL EXPENDITURES:	0	0	0	13,414	0	28,245

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,125	4,811
TOTAL RESOURCES:	0	0	0	0	6,125	4,811
EXPENDITURES:						
PERSONNEL	0	0	-6,125	-4,811	-6,222	-4,870
RESERVE	0	0	6,125	4,811	12,347	9,681
TOTAL EXPENDITURES:	0	0	0	0	6,125	4,811

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,967	4,059
TOTAL RESOURCES:	0	0	0	0	3,967	4,059
EXPENDITURES:						
PERSONNEL	0	0	-3,967	-4,059	-7,025	-3,057
ATTORNEY GENERAL'S OFFICE		ELECTED - 131			ATTORNEY GENERAL'S OFFICE	

AG - ATTORNEY GENERAL TORT CLAIM FUND
715-1348

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	3,967	4,059	10,992	7,116
TOTAL EXPENDITURES:	0	0	0	0	3,967	4,059

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,125	775
TOTAL RESOURCES:	0	0	0	0	1,125	775
EXPENDITURES:						
PERSONNEL	0	0	-1,125	-775	-1,275	-925
RESERVE	0	0	1,125	775	2,400	1,700
TOTAL EXPENDITURES:	0	0	0	0	1,125	775

E710 EQUIPMENT REPLACEMENT

This decision unit is for replacement equipment and software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,620	-4,014
TOTAL RESOURCES:	0	0	0	0	-3,620	-4,014
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,620	4,014	1,078	1,472
RESERVE	0	0	-3,620	-4,014	-4,698	-5,486
TOTAL EXPENDITURES:	0	0	0	0	-3,620	-4,014

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,850,771	2,333,162	3,176,783	3,176,783	3,466,050	3,749,358
ATTORNEY GENERAL'S OFFICE		ELECTED - 132			ATTORNEY GENERAL'S OFFICE	

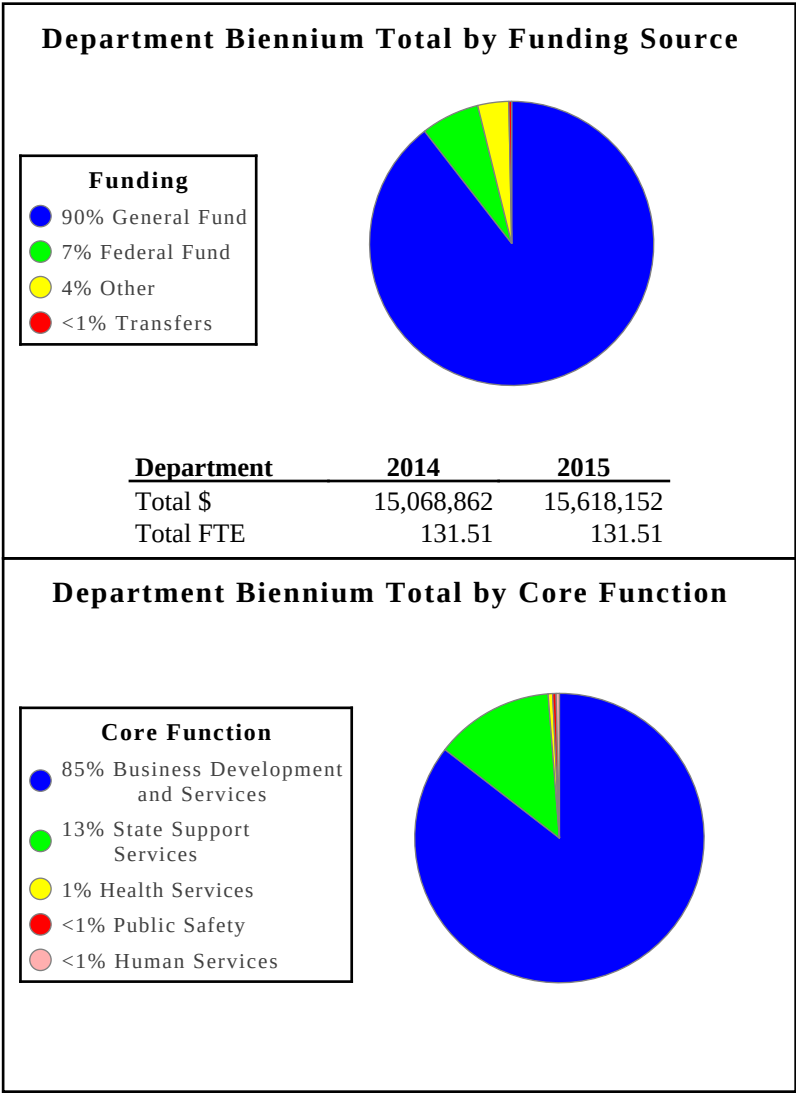
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BALANCE FORWARD TO NEW YEAR	-2,333,162	0	0	0	0	0
INSURANCE PREMIUMS - A	0	335,128	335,128	643,556	335,128	662,619
INSURANCE PREMIUMS - EXECUTIVE BA	4,265,043	3,886,963	3,836,099	3,783,192	3,836,099	3,793,587
TREASURER'S INTEREST DISTRIB	0	0	0	13,414	0	14,831
REIMBURSEMENT OF EXPENSES	0	3,642	8,642	0	8,642	0
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	3,787,652	6,563,895	7,361,652	7,621,945	7,650,919	8,225,395
EXPENDITURES:						
PERSONNEL	135,442	146,419	150,036	146,082	150,133	154,198
OPERATING EXPENSES	3,292	3,336	3,292	3,395	3,292	3,395
GENERAL/FLEET-TORT CLAIMS	3,624,651	3,204,543	3,705,558	3,698,600	3,705,640	3,936,433
INFORMATION SERVICES	539	598	4,500	4,656	1,965	2,050
RESERVE	0	3,176,783	3,466,050	3,749,358	3,757,673	4,107,152
PURCHASING ASSESSMENT	356	356	356	459	356	459
STATE COST ALLOCATION	10,760	10,760	10,760	4,146	10,760	4,146
ATTY GENERAL COST ALLOCATION	12,612	21,100	21,100	15,249	21,100	17,562
TOTAL EXPENDITURES:	3,787,652	6,563,895	7,361,652	7,621,945	7,650,919	8,225,395
PERCENT CHANGE:		73.30%	12.15%	16.12%	3.93%	7.92%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

SECRETARY OF STATE'S OFFICE - The Office of the Secretary of State ensures the integrity of elections; facilitates business filings; protects consumers against securities fraud; preserves public records; appoints notaries public; administers and maintains registries for advance directives, domestic partnerships and ministers; and promotes public awareness and education in these and related areas.

Department Budget Highlights:

- 1. **Systems Maintenance** - The Secretary of State's office is highlighting ongoing system and software maintenance to the electronic Secretary of State system known as eSOS, and the campaign finance disclosure system known as Aurora.
- 2. **Disaster Recovery** - Nevada Business Portal architecture seeks to provide business continuity in the event of a critical outage via a disaster recovery site that allows the Portal to continue operations.
- 3. **Voter Registration** - The Secretary of State is requesting an enhancement to the federally-mandated statewide voter registration list through continued participation in data matching initiatives and improvements to online voter registration processes.
- 4. **Lightweight Access Protocol (LDAP)** - Nevada Business Portal security architecture must meet and does meet State security standards. LDAP is required in order to store user profile data which will allow the agencies to develop enterprise level single sign on solution.
- 5. **Contract Development Services** - The Secretary of State's Office will continue to build out applications, interfaces, and services within the Nevada Business Portal which will allow customers the ability to transact more of their businesses with a variety of state and local agencies.
- 6. **Combine Business Portal and Sec of State accounts** - The Secretary of State's office will be closing budget account 1058 (Portal) and have those costs transferred back into budget account 1050 in order to improve funding efficiencies in general operating categories, accounting functionality and program efficiencies.



Activity: Commercial Recordings / Portal Business Licensing

Commercial Recordings helps businesses incorporate in Nevada by processing and filing entities' organizational and amendatory documents, including those of for-profit and non-profit corporations, limited liability companies, limited partnerships, limited liability partnerships, and limited liability limited partnerships.

Performance Measures

1. Number of New Business Licenses Issued

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	184,101	250,236	293,500	310,000	325,000	325,000

2. Average Days to Process Corporate Filing Amendments and Copy Orders

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Amount:		1	1	1

3. Percent of New Filings Filed Online

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	33.12%	63.71%	70.45%	75.00%	85.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	4,933,819	5,210,210
	FTE	66.51	66.51
TOTAL	\$	4,933,819	5,210,210
	FTE	66.51	66.51

Objectives	FY 2014	FY 2015
Tax Collection (Business Development and Services)	1,233,455	1,302,553
Regulations (Business Development and Services)	1,233,455	1,302,553
Customer Service (Business Development and Services)	1,233,455	1,302,553
Consumer Education (Business Development and Services)	1,233,455	1,302,553

Activity: Elections Administration

Elections provides technical information and enforces state and federal election laws and state campaign finance and initiative petition laws. Elections administers statewide candidate filings, including preparation of forms and documents.

Performance Measures

1. Percent of Online Financial Reports Posted Instantly after Filing Deadline

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		100.00%	100.00%	100.00%

2. Percent of Voter Registrations Filed Online

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		40.00%	20.00%	25.00%

3. Number of Contribution and Expense Penalties Assessed for Untimely Filing

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Amount:		300	300	300

Resources

Funding		FY 2014	FY 2015
General Fund	\$	968,387	1,037,286
	FTE	5.01	5.01
Federal Fund	\$	1,019,231	1,023,688
	FTE	2.00	2.00
Other	\$	11,576	11,576
	FTE	0.00	0.00
TOTAL	\$	1,999,194	2,072,550
	FTE	7.01	7.01

Objectives	FY 2014	FY 2015
Transparency (State Support Services)	999,597	1,036,275
Leadership (State Support Services)	999,597	1,036,275

Activity: Domestic Partnership Registrations

Domestic partnership registration was established by the 2009 Legislature in Senate Bill 283, which defined the rights and responsibilities of those partnerships. The Office of the Secretary of State began registering domestic partnerships October 1, 2009.

Performance Measures

1. Average Number of Days to Process a Registration

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Amount:		3	3	3

2. Average Number of Days to Process a Termination

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Amount:		5	5	5

3. Number of Domestic Partnership Registrations Issued

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	793	914	950	1,000	1,100

Resources

Funding		FY 2014	FY 2015
General Fund	\$	54,429	58,058
	FTE	1.53	1.53
TOTAL	\$	54,429	58,058
	FTE	1.53	1.53

Objectives	FY 2014	FY 2015
Other (Human Services)	54,429	58,058

Activity: Securities Regulation and Enforcement

Securities administers the state's securities law, investigating securities fraud, false or fraudulent corporate filings, criminal notary violations, and election law crimes.

Performance Measures

1. Number of Compliance Inspections

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Amount:		52	57	60

2. Percent of Active Securities Investigation Cases Resolved

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		40.40%	55.56%	54.17%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,509,607	1,559,523
	FTE	19.00	19.00
Other	\$	240,979	214,786
	FTE	0.00	0.00
TOTAL	\$	1,750,586	1,774,309
	FTE	19.00	19.00

Objectives	FY 2014	FY 2015
Tax Collection (Business Development and Services)	437,646	443,577
Regulations (Business Development and Services)	437,646	443,577
Consumer Education (Business Development and Services)	437,646	443,577
Compliance (Business Development and Services)	437,646	443,577

Activity: Confidential Address Program (CAP)

The Secretary of State's Elections Division administers this program which helps victims fleeing abusive situations to greatly reduce the risk of being located through public records. This program provides two services: use of a CAP fictitious mailing address and a confidential voter registration.

Performance Measures

1. Number of New Confidential Address Program Registrations

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	144	193	156	120	130	146	146

2. Percent of Confidential Address Program Participants who Renew

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		21.13%	20.51%	20.51%

3. Average Number of Days to Process New Registrations

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Amount:		2	2	2

Resources

Funding		FY 2014	FY 2015
General Fund	\$	56,884	60,089
	FTE	1.50	1.50
TOTAL	\$	56,884	60,089
	FTE	1.50	1.50

Objectives	FY 2014	FY 2015
Awareness (Public Safety)	14,221	15,022
Other (Public Safety)	42,663	45,067

Activity: Living Will Lockbox Registry

The Living Will Lockbox is a registry of advance directives for healthcare established as a free service to all Nevadans by the 2007 Legislature. Using the program, individuals can file certain directives including living wills, powers of attorney, and do not resuscitate orders in a secure, online, virtual lock box.

Performance Measures

1. Number of Participating Authorized Providers

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	36	50	55	60	72

2. Number of New Directives Filed

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	1,132	1,143	1,400	1,800	2,400

3. Total Number of Directives Stored in the Lockbox

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	4,357	5,500	7,000	8,500	11,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	51,415	54,874
	FTE	1.96	1.96
Other	\$	24,509	24,508
	FTE	0.00	0.00
TOTAL	\$	75,924	79,382
	FTE	1.96	1.96

Objectives	FY 2014	FY 2015
Other (Health Services)	75,924	79,382

Activity: Notary Licensing and Training

This activity appoints, trains and regulates Notaries Public. It also provides authentication of notary signatures, known as apostilles or certifications, going to foreign countries.

Performance Measures

1. Number of Apostilles Filed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	14,526	14,526	14,526	14,526

2. Number of People Attending Notary Training Classes

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	4,120	4,200	4,200	4,200

3. Number of Notaries Remaining Suspended Due to Violation

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	72	80	100	150

Resources

Funding		FY 2014	FY 2015
General Fund	\$	120,284	127,382
	FTE	3.00	3.00
Transfers	\$	49,457	49,457
	FTE	0.00	0.00
TOTAL	\$	169,741	176,839
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
Tax Collection (Business Development and Services)	42,435	44,210
Customer Service (Business Development and Services)	42,435	44,210
Consumer Education (Business Development and Services)	42,435	44,210
Compliance (Business Development and Services)	42,435	44,210

Activity: Accounting

Accounting prepares and manages the budget; prepares, manages and monitors contracts; manages accounts payable, grants, and records; purchases; forecasts and analyzes revenues; processes daily bank deposits; and develops and manages internal controls.

Performance Measures

1. Percent of Deposits Submitted Timely

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		100.00%	100.00%	100.00%

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	454,484	471,793
	FTE	7.00	7.00
TOTAL	\$	454,484	471,793
	FTE	7.00	7.00
Objectives			
Admin & Other Support Services (Business Development and Services)		FY 2014	FY 2015
		454,484	471,793

Activity: General Administration

General administration supports the Secretary of State; provides personnel management; serves customers; manages and provides copies of public records; and generally supports the office, including ordering and inventorying supplies and ensuring equipment and facility maintenance.

Performance Measures

1. Percent of Divisions Maintaining Policy Manuals

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		100.00%	100.00%	100.00%

2. Annual Performance Appraisals Completed within One Year of Prior Appraisal

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		100.00%	100.00%	100.00%

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	3,090,010	3,306,493
	FTE	4.00	4.00
Other	\$	398,939	153,306
	FTE	0.00	0.00
TOTAL	\$	3,488,949	3,459,799
	FTE	4.00	4.00

Objectives		FY 2014	FY 2015
Admin & Other Support Services (Business Development and Services)		3,488,949	3,459,799

Activity: Information Services

Information Services provides support for internal computer agency systems; development and data management including development tools for online services; internal efficiencies; paperless solutions and streamlining workflow.

Performance Measures

1. Number of Electronic Viruses Neutralized

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	300	375	150	50	45

2. Percent of Help Desk Tickets Closed

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	84.32%	93.72%	97.92%	98.36%	98.30%

3. Percent of Time System is Down Unplanned

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	0.17%	0.21%	0.38%	0.86%	0.76%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,018,497	2,186,878
	FTE	19.00	19.00
TOTAL	\$	2,018,497	2,186,878
	FTE	19.00	19.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Business Development and Services)	2,018,497	2,186,878

Activity: Personnel / Payroll

Personnel and payroll provides support for agency staff and functions, including but not limited to: processing new hires, terminations, and other personnel functions; timesheets, payroll and leave adjustments; employee and management liaison for payroll, benefits, and personnel; and working with the assigned Deputy Attorney General.

Performance Measures

1. Turnover: Percent of Employees Leaving the Secretary of State's Office

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		6.08%	7.60%	6.08%

2. Percent of Timesheets Needing Corrections

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		3.13%	3.13%	2.81%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	66,355	68,245
	FTE	1.00	1.00
TOTAL	\$	66,355	68,245
	FTE	1.00	1.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Business Development and Services)	66,355	68,245

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PROGRAM DESCRIPTION

The mission of the Office of the Secretary of State is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections; facilitate business filings; protect consumers against securities fraud; preserve public records; appoint notaries public; administer and maintain registries for advance directives, domestic partnerships, and ministers; and promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20, NRS 225, 240, 122A, 449.900.

BASE

This request continues funding for 126.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,948,128	9,455,794	10,208,315	10,150,068	10,711,172	10,647,165
REVERSIONS	-401,795	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,597,060	1,611,694	490,845	490,845	237,701	219,018
BALANCE FORWARD TO NEW YEAR	-1,611,694	0	0	0	0	0
LICENSES AND FEES	26,480	46,200	67,500	67,500	67,500	67,500
MISCELLANEOUS PROGRAM FEES	288,305	311,000	311,000	311,000	311,000	311,000
GIFTS AND DONATIONS	5,000	25,000	25,000	13,100	25,000	13,100
TREASURER'S INTEREST DISTRIB	745	1,000	1,000	1,000	1,000	1,000
TRANSFER FROM INTERIM FINANCE	539,137	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	49,457	0	0	0	0	0
TRANS FROM OPERATING ACCT	0	67,519	49,457	49,457	49,457	49,457
TOTAL RESOURCES:	11,440,823	11,518,207	11,153,117	11,082,970	11,402,830	11,308,240
EXPENDITURES:						
PERSONNEL	7,864,338	8,525,839	8,783,351	8,731,632	8,997,362	8,936,680
OUT-OF-STATE TRAVEL	11,241	11,254	11,241	11,241	11,241	11,241
IN-STATE TRAVEL	24,957	27,068	24,957	24,957	24,957	24,957
OPERATING EXPENSES	1,199,674	1,217,106	1,196,846	1,197,455	1,202,885	1,201,842
PROFESSIONAL SERVICES	40,000	0	0	0	0	0
ECONOMIC DEVELOPMENT	290,168	0	0	0	0	0
ELECTION EXPENSE	47,207	77,762	81,225	81,225	95,063	81,259
SPECIAL ELECTION	521,916	0	0	0	0	0
LIVING WILL LOCKBOX - FEES	5,723	34,509	24,539	24,539	24,539	24,539
MICROFILM PROJECT	2,372	6,738	0	0	0	0
ENFORCEMENT SERVICES	42,053	95,150	0	0	0	0
NEVADA BUSINESS PORTAL	123,863	122,848	0	0	0	0
INFORMATION SERVICES	424,984	141,228	442,280	442,280	457,693	457,693
TRAINING	0	0	12,894	12,894	12,894	12,894
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
ESOS REPORTING SYSTEM	294,643	294,775	0	0	0	0
VICTIMS ASSISTANCE	12,253	12,257	12,358	12,358	12,358	12,358
INV & ENF O/S TRAVEL	0	5,699	0	0	0	0
INV & ENF I/S TRAVEL	12,607	17,842	12,609	12,609	12,609	12,609
INV & ENF OPERATING	171,089	172,257	185,300	185,497	186,792	186,965
INV & ENF EQUIPMENT	440	502	649	649	649	649
INV & ENF INFO SVCS	17,383	5,913	12,172	12,172	11,092	11,092
INV & ENF INVESTOR EDUCATION	337	99,576	337	337	337	337
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	7,486	6,935	7,486	6,935
RESERVE	0	609,104	237,701	219,018	237,701	219,018
PURCHASING ASSESSMENT	4,196	4,196	4,196	4,196	4,196	4,196
STATE COST ALLOCATION	41,118	17,205	41,118	41,118	41,118	41,118
ATTY GENERAL COST ALLOCATION	61,858	19,379	61,858	61,858	61,858	61,858
RESERVE FOR REVERSION TO GENERAL FUND	226,403	0	0	0	0	0
TOTAL EXPENDITURES:	11,440,823	11,518,207	11,153,117	11,082,970	11,402,830	11,308,240
TOTAL POSITIONS:	124.51	124.51	126.02	126.02	126.02	126.02

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-65,903	-22,745	-65,903	-20,253
TOTAL RESOURCES:	0	0	-65,903	-22,745	-65,903	-20,253
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,289	0	2,010
LIVING WILL LOCKBOX - FEES	0	0	0	-30	0	-31
INFORMATION SERVICES	0	0	5,062	38,890	5,062	37,154
VICTIMS ASSISTANCE	0	0	0	-33	0	-35
INV & ENF I/S TRAVEL	0	0	0	4,295	0	4,295
INV & ENF OPERATING	0	0	0	2,043	0	2,005
INV & ENF INFO SVCS	0	0	-4,573	-2,800	-4,573	-3,466
PURCHASING ASSESSMENT	0	0	0	4,660	0	4,659

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	0	0	-23,913	-14,868	-23,913	-14,868
ATTY GENERAL COST ALLOCATION	0	0	-42,479	-57,191	-42,479	-51,976
TOTAL EXPENDITURES:	0	0	-65,903	-22,745	-65,903	-20,253

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,716	0	239,061
TOTAL RESOURCES:	0	0	0	-7,716	0	239,061
EXPENDITURES:						
PERSONNEL	0	0	0	-7,716	0	239,061
TOTAL EXPENDITURES:	0	0	0	-7,716	0	239,061

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests additional funds for credit card discount fees paid to American Express, Discoverer, Visa, Mastercard, and First Data for the processing of transactions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	180,000	180,000	180,000	180,000
TOTAL RESOURCES:	0	0	180,000	180,000	180,000	180,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	180,000	180,000	180,000	180,000
TOTAL EXPENDITURES:	0	0	180,000	180,000	180,000	180,000

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds out-of-state travel expenses for the Secretary of State staff to complete necessary duties.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,000	8,000	8,000	8,000
TOTAL RESOURCES:	0	0	8,000	8,000	8,000	8,000
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	8,000	8,000	8,000	8,000
TOTAL EXPENDITURES:	0	0	8,000	8,000	8,000	8,000

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funds for two Secretary of State staff to attend training for Certified Elections / Registration Administrators.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,975	7,975	7,975	7,975
TOTAL RESOURCES:	0	0	7,975	7,975	7,975	7,975
EXPENDITURES:						
TRAINING	0	0	7,975	7,975	7,975	7,975
TOTAL EXPENDITURES:	0	0	7,975	7,975	7,975	7,975

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a remodel of the lobby in the Secretary of State's Office located in Las Vegas.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,000	25,000	0	0
TOTAL RESOURCES:	0	0	25,000	25,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	25,000	25,000	0	0
TOTAL EXPENDITURES:	0	0	25,000	25,000	0	0

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a remodel of the Office of the Secretary of State's Information Technology Division located in the Blasdel Building in Carson City.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,000	10,000	0	0
TOTAL RESOURCES:	0	0	10,000	10,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,000	10,000	0	0
TOTAL EXPENDITURES:	0	0	10,000	10,000	0	0

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds FileNet training for Secretary of State technical staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,750	64,750	64,750	64,750
TOTAL RESOURCES:	0	0	64,750	64,750	64,750	64,750
EXPENDITURES:						
TRAINING	0	0	64,750	64,750	64,750	64,750
TOTAL EXPENDITURES:	0	0	64,750	64,750	64,750	64,750

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds contracted information technology support services to assist existing information technology staff to work on election related systems.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	150,000	150,000	25,000	25,000
TOTAL RESOURCES:	0	0	150,000	150,000	25,000	25,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	150,000	150,000	25,000	25,000
TOTAL EXPENDITURES:	0	0	150,000	150,000	25,000	25,000

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for specialized contract technology services to assist in-house staff in performing upgrades and maintenance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	200,000	200,000	185,000	185,000
TOTAL RESOURCES:	0	0	200,000	200,000	185,000	185,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	200,000	200,000	185,000	185,000
TOTAL EXPENDITURES:	0	0	200,000	200,000	185,000	185,000

E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one Administrative Assistant I (.51 FTE) position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-25,004	-24,114	-25,004	-26,561
TOTAL RESOURCES:	0	0	-25,004	-24,114	-25,004	-26,561
EXPENDITURES:						
PERSONNEL	0	0	-24,713	-23,802	-24,713	-26,277
OPERATING EXPENSES	0	0	-190	-156	-190	-154
INFORMATION SERVICES	0	0	-101	-156	-101	-130
TOTAL EXPENDITURES:	0	0	-25,004	-24,114	-25,004	-26,561
TOTAL POSITIONS:	0.00	0.00	-0.51	-0.51	-0.51	-0.51

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-341,872	-261,336	-349,489	-266,687
TOTAL RESOURCES:	0	0	-341,872	-261,336	-349,489	-266,687

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-341,872	-261,336	-349,489	-266,687
TOTAL EXPENDITURES:	0	0	-341,872	-261,336	-349,489	-266,687

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-83,920	-83,836	-234,521	-149,767
TOTAL RESOURCES:	0	0	-83,920	-83,836	-234,521	-149,767
EXPENDITURES:						
PERSONNEL	0	0	-83,920	-83,836	-234,521	-149,767
TOTAL EXPENDITURES:	0	0	-83,920	-83,836	-234,521	-149,767

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-42,600	-42,600	-48,875	-48,875
TOTAL RESOURCES:	0	0	-42,600	-42,600	-48,875	-48,875
EXPENDITURES:						
PERSONNEL	0	0	-42,600	-42,600	-48,875	-48,875
TOTAL EXPENDITURES:	0	0	-42,600	-42,600	-48,875	-48,875

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E710 EQUIPMENT REPLACEMENT

This request funds the replacement of essential and critical software and equipment for the Office of the Secretary of State either due to an expired warranty or pursuant to the Enterprise Information Technology Services replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	84,668	85,948	404,028	404,028
TOTAL RESOURCES:	0	0	84,668	85,948	404,028	404,028
EXPENDITURES:						
OPERATING EXPENSES	0	0	150	150	150	150
EQUIPMENT	0	0	19,481	19,481	7,750	7,750
INFORMATION SERVICES	0	0	58,587	59,867	396,128	396,128
INV & ENF INFO SVCS	0	0	6,450	6,450	0	0
TOTAL EXPENDITURES:	0	0	84,668	85,948	404,028	404,028

E720 NEW EQUIPMENT

This request funds new essential and critical software and equipment needs for the Office of the Secretary of State.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,962	20,282	855	855
TOTAL RESOURCES:	0	0	19,962	20,282	855	855
EXPENDITURES:						
EQUIPMENT	0	0	555	555	555	555
INV & ENF INFO SVCS	0	0	19,407	19,727	300	300
TOTAL EXPENDITURES:	0	0	19,962	20,282	855	855

E900 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This decision unit transfers Base, M100, M150 and M300 from budget account 1058 in order to improve funding efficiencies in general operating categories, accounting functionality, and program efficiencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,447,262	2,508,545	2,468,200	2,544,383
SECRETARY OF STATE'S OFFICE	ELECTED - 153				SECRETARY OF STATE'S OFFICE	

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,447,262	2,508,545	2,468,200	2,544,383
EXPENDITURES:						
PERSONNEL	0	0	387,033	391,253	397,313	409,279
IN-STATE TRAVEL	0	0	4,800	4,800	4,800	4,800
OPERATING EXPENSES	0	0	1,177,826	1,249,000	1,177,826	1,248,991
PROFESSIONAL SERVICES	0	0	289,731	217,735	289,731	217,735
INFORMATION SERVICES	0	0	566,169	622,680	576,827	640,501
TRAINING	0	0	21,703	21,703	21,703	21,703
STATE COST ALLOCATION	0	0	0	1,374	0	1,374
TOTAL EXPENDITURES:	0	0	2,447,262	2,508,545	2,468,200	2,544,383
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E901 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E670 from budget account 1058.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	539	0	554
TOTAL RESOURCES:	0	0	0	539	0	554
EXPENDITURES:						
PERSONNEL	0	0	0	539	0	554
TOTAL EXPENDITURES:	0	0	0	539	0	554

E902 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E671 from budget account 1058.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,088	-5,177	-15,324	-10,373
TOTAL RESOURCES:	0	0	-5,088	-5,177	-15,324	-10,373
EXPENDITURES:						
PERSONNEL	0	0	-5,088	-5,177	-15,324	-10,373

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-5,088	-5,177	-15,324	-10,373

E903 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E805 from budget account 1058.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,661	29,167	28,669	30,049
TOTAL RESOURCES:	0	0	28,661	29,167	28,669	30,049
EXPENDITURES:						
PERSONNEL	0	0	28,661	29,167	28,669	30,049
TOTAL EXPENDITURES:	0	0	28,661	29,167	28,669	30,049

E904 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E227 from budget account 1058.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	82,265	82,265	82,265	82,265
TOTAL RESOURCES:	0	0	82,265	82,265	82,265	82,265
EXPENDITURES:						
INFORMATION SERVICES	0	0	82,265	82,265	82,265	82,265
TOTAL EXPENDITURES:	0	0	82,265	82,265	82,265	82,265

E905 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E720 from budget account 1058.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,562	11,562	0	0
TOTAL RESOURCES:	0	0	11,562	11,562	0	0
SECRETARY OF STATE'S OFFICE	ELECTED - 155				SECRETARY OF STATE'S OFFICE	

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EXPENDITURES:

INFORMATION SERVICES	0	0	11,562	11,562	0	0
TOTAL EXPENDITURES:	0	0	11,562	11,562	0	0

E906 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E710 from budget account 1058.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,145	1,145	0	0
TOTAL RESOURCES:	0	0	1,145	1,145	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,145	1,145	0	0
TOTAL EXPENDITURES:	0	0	1,145	1,145	0	0

E907 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E225 from budget account 1058.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	173,395	173,466	177,796	181,280
TOTAL RESOURCES:	0	0	173,395	173,466	177,796	181,280
EXPENDITURES:						
INFORMATION SERVICES	0	0	173,395	173,466	177,796	181,280
TOTAL EXPENDITURES:	0	0	173,395	173,466	177,796	181,280

E908 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E228 from budget account 1058.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,200	24,200	24,200	24,200
TOTAL RESOURCES:	0	0	24,200	24,200	24,200	24,200

SOS - SECRETARY OF STATE
101-1050

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	24,200	24,200	24,200	24,200
TOTAL EXPENDITURES:	0	0	24,200	24,200	24,200	24,200

E909 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E226 from budget account 1058.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,683	38,683	38,683	38,683
TOTAL RESOURCES:	0	0	38,683	38,683	38,683	38,683
EXPENDITURES:						
INFORMATION SERVICES	0	0	38,683	38,683	38,683	38,683
TOTAL EXPENDITURES:	0	0	38,683	38,683	38,683	38,683

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,948,128	9,455,794	13,201,456	13,324,071	13,667,477	14,140,732
REVERSIONS	-401,795	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,597,060	1,611,694	490,845	490,845	237,701	219,018
BALANCE FORWARD TO NEW YEAR	-1,611,694	0	0	0	0	0
LICENSES AND FEES	26,480	46,200	67,500	67,500	67,500	67,500
MISCELLANEOUS PROGRAM FEES	288,305	311,000	311,000	311,000	311,000	311,000
GIFTS AND DONATIONS	5,000	25,000	25,000	13,100	25,000	13,100
TREASURER'S INTEREST DISTRIB	745	1,000	1,000	1,000	1,000	1,000
TRANSFER FROM INTERIM FINANCE	539,137	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	49,457	0	0	0	0	0
TRANS FROM OPERATING ACCT	0	67,519	49,457	49,457	49,457	49,457
TOTAL RESOURCES:	11,440,823	11,518,207	14,146,258	14,256,973	14,359,135	14,801,807
EXPENDITURES:						
PERSONNEL	7,864,338	8,525,839	8,700,852	8,728,124	8,750,422	9,113,644
OUT-OF-STATE TRAVEL	11,241	11,254	19,241	19,241	19,241	19,241
SECRETARY OF STATE'S OFFICE	ELECTED - 157				SECRETARY OF STATE'S OFFICE	

SOS - SECRETARY OF STATE
101-1050

IN-STATE TRAVEL	24,957	27,068	29,757	29,757	29,757	29,757
OPERATING EXPENSES	1,199,674	1,217,106	2,589,632	2,663,738	2,560,671	2,632,839
EQUIPMENT	0	0	20,036	20,036	8,305	8,305
PROFESSIONAL SERVICES	40,000	0	289,731	217,735	289,731	217,735
ECONOMIC DEVELOPMENT	290,168	0	0	0	0	0
ELECTION EXPENSE	47,207	77,762	81,225	81,225	95,063	81,259
SPECIAL ELECTION	521,916	0	0	0	0	0
LIVING WILL LOCKBOX - FEES	5,723	34,509	24,539	24,509	24,539	24,508
MICROFILM PROJECT	2,372	6,738	0	0	0	0
ENFORCEMENT SERVICES	42,053	95,150	0	0	0	0
NEVADA BUSINESS PORTAL	123,863	122,848	0	0	0	0
INFORMATION SERVICES	424,984	141,228	1,729,047	1,820,682	1,944,353	2,043,574
TRAINING	0	0	131,522	131,522	131,522	131,522
ESOS REPORTING SYSTEM	294,643	294,775	0	0	0	0
VICTIMS ASSISTANCE	12,253	12,257	12,358	12,325	12,358	12,323
INV & ENF O/S TRAVEL	0	5,699	0	0	0	0
INV & ENF I/S TRAVEL	12,607	17,842	12,609	16,904	12,609	16,904
INV & ENF OPERATING	171,089	172,257	185,300	187,540	186,792	188,970
INV & ENF EQUIPMENT	440	502	649	649	649	649
INV & ENF INFO SVCS	17,383	5,913	33,456	35,549	6,819	7,926
INV & ENF INVESTOR EDUCATION	337	99,576	337	337	337	337
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	7,486	6,935	7,486	6,935
RESERVE	0	609,104	237,701	219,018	237,701	219,018
PURCHASING ASSESSMENT	4,196	4,196	4,196	8,856	4,196	8,855
STATE COST ALLOCATION	41,118	17,205	17,205	27,624	17,205	27,624
ATTY GENERAL COST ALLOCATION	61,858	19,379	19,379	4,667	19,379	9,882
RESERVE FOR REVERSION TO GENERAL FUND	226,403	0	0	0	0	0
TOTAL EXPENDITURES:	11,440,823	11,518,207	14,146,258	14,256,973	14,359,135	14,801,807
PERCENT CHANGE:		0.68%	22.82%	23.78%	1.50%	3.82%
TOTAL POSITIONS:	124.51	124.51	129.51	129.51	129.51	129.51

SOS - HAVA ELECTION REFORM

101-1051

PROGRAM DESCRIPTION

The mission of the Office of the Secretary of State is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections, facilitate business filings, protect consumers against securities fraud, preserve public records, appoint notaries public, administer and maintain registries for advance directives, domestic partnerships and ministers, and to promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20, NRS 225, 240, 122A, 449.900.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,956,082	1,923,061	1,698,633	1,698,633	2,152,156	1,066,945
BALANCE FORWARD TO NEW YEAR	-1,923,061	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,195,563	0	0	0	0	0
FED BALANCE FORWARD - TITLE I	591,882	454,868	138,547	136,962	138,547	145,804
FED BALANCE FORWARD - TITLE II	3,533,081	2,740,695	864,292	935,730	901,291	985,832
FED GRANTS - TITLE II	0	10,905	0	0	0	0
FEDERAL GRANT-HHS	19,283	465,587	398,210	398,210	398,210	378,927
TREASURER'S INTEREST DISTRIB	8,683	58,764	35,000	11,576	35,000	11,576
TOTAL RESOURCES:	990,387	5,653,980	3,134,782	3,181,211	3,625,304	2,589,184
EXPENDITURES:						
PERSONNEL SERVICES	121,430	144,297	174,105	174,105	178,294	178,294
OPERATING	0	263	264	264	264	264
VOTING MACHINE REPLACEMENT	713,007	1,100,000	739,989	739,988	776,988	739,988
STATEWIDE VOTER REGISTRATION	102,047	309,522	11,231	11,236	11,231	11,235
ADMINISTRATION OF ELECTIONS	15,582	833,315	17,211	17,211	17,211	17,211
POLLING PLACE IMPROVEMENTS	19,283	465,587	17,493	17,493	17,493	17,493
INFORMATION SERVICES	18,398	29,031	21,693	21,693	21,693	21,693
RESERVE - TITLE I	0	136,962	136,962	145,804	136,962	149,097
RESERVE - TITLE II	0	935,730	924,825	985,832	924,825	1,041,484
RESERVE	0	1,698,633	1,090,369	1,066,945	1,539,703	411,785
PURCHASING ASSESSMENT	640	640	640	640	640	640
TOTAL EXPENDITURES:	990,387	5,653,980	3,134,782	3,181,211	3,625,304	2,589,184
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED BALANCE FORWARD - TITLE II	0	0	-482	0	-482	-1,397
TOTAL RESOURCES:	0	0	-482	0	-482	-1,397
EXPENDITURES:						
OPERATING	0	0	0	-17	0	-17
ADMINISTRATION OF ELECTIONS	0	0	0	-91	0	-96
INFORMATION SERVICES	0	0	-482	1,701	-482	650
RESERVE - TITLE II	0	0	0	-1,397	0	-1,738
PURCHASING ASSESSMENT	0	0	0	-196	0	-196
TOTAL EXPENDITURES:	0	0	-482	0	-482	-1,397

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,244
TOTAL RESOURCES:	0	0	0	0	0	2,244
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	396	0	4,210
RESERVE	0	0	0	-396	0	-1,966
TOTAL EXPENDITURES:	0	0	0	0	0	2,244

SOS - HAVA ELECTION REFORM
101-1051

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds expenses for the Administrator of the Help America Vote Act to attend the National Association of State Election Directors meeting.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED BALANCE FORWARD - TITLE I	0	0	2,151	0	2,151	-2,151
TOTAL RESOURCES:	0	0	2,151	0	2,151	-2,151
EXPENDITURES:						
ADMINISTRATION OF ELECTIONS	0	0	2,151	2,151	2,151	2,151
RESERVE - TITLE I	0	0	0	-2,151	0	-4,302
TOTAL EXPENDITURES:	0	0	2,151	0	2,151	-2,151

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds enhancements to the federally mandated statewide voter registration list to continue participation in data matching initiatives.

Additionally, this requests to expand the current data sharing agreement with the Department of Motor Vehicles as required by federal election law to include records required to participate in data matching initiatives.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED BALANCE FORWARD - TITLE I	0	0	51,500	0	51,500	-51,500
TOTAL RESOURCES:	0	0	51,500	0	51,500	-51,500
EXPENDITURES:						
ADMINISTRATION OF ELECTIONS	0	0	51,500	51,500	51,500	51,500
RESERVE - TITLE I	0	0	0	-51,500	0	-103,000
TOTAL EXPENDITURES:	0	0	51,500	0	51,500	-51,500

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,105	0	-7,277	0
SECRETARY OF STATE'S OFFICE	ELECTED - 161				SECRETARY OF STATE'S OFFICE	

SOS - HAVA ELECTION REFORM
101-1051

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED BALANCE FORWARD - TITLE I	0	0	0	0	0	5,534
TOTAL RESOURCES:	0	0	-7,105	0	-7,277	5,534
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-7,105	-5,534	-7,277	-5,655
RESERVE - TITLE I	0	0	0	5,534	0	11,189
TOTAL EXPENDITURES:	0	0	-7,105	0	-7,277	5,534

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,609	0	-5,557	0
FED BALANCE FORWARD - TITLE I	0	0	0	0	0	1,633
TOTAL RESOURCES:	0	0	-1,609	0	-5,557	1,633
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,609	-1,633	-5,557	-4,001
RESERVE - TITLE I	0	0	0	1,633	0	5,634
TOTAL EXPENDITURES:	0	0	-1,609	0	-5,557	1,633

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	35,000	0	35,000	0
TOTAL RESOURCES:	0	0	35,000	0	35,000	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	26,386	100	22,266	100
SECRETARY OF STATE'S OFFICE		ELECTED - 162			SECRETARY OF STATE'S OFFICE	

SOS - HAVA ELECTION REFORM
101-1051

REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,956,082	1,923,061	1,698,633	1,698,633	2,152,156	1,069,189
BALANCE FORWARD TO NEW YEAR	-1,923,061	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,195,563	0	0	0	0	0
FED BALANCE FORWARD - TITLE I	591,882	454,868	192,198	136,962	192,198	99,320
FED BALANCE FORWARD - TITLE II	3,533,081	2,740,695	863,810	935,730	900,809	984,435
FED GRANTS - TITLE II	0	10,905	0	0	0	0
FEDERAL GRANT-HHS	19,283	465,587	398,210	398,210	398,210	378,927
TREASURER'S INTEREST DISTRIB	8,683	58,764	35,000	11,576	35,000	11,576
TOTAL RESOURCES:	990,387	5,653,980	3,214,237	3,181,211	3,700,639	2,543,547
EXPENDITURES:						
PERSONNEL SERVICES	121,430	144,297	165,391	167,334	165,460	172,848
OPERATING	0	263	264	247	264	247
VOTING MACHINE REPLACEMENT	713,007	1,100,000	739,989	739,988	776,988	739,988
STATEWIDE VOTER REGISTRATION	102,047	309,522	11,231	11,236	11,231	11,235
ADMINISTRATION OF ELECTIONS	15,582	833,315	70,862	70,771	70,862	70,766
POLLING PLACE IMPROVEMENTS	19,283	465,587	17,493	17,493	17,493	17,493
INFORMATION SERVICES	18,398	29,031	21,211	23,394	21,211	22,343
RESERVE - TITLE I	0	136,962	136,962	99,320	136,962	58,618
RESERVE - TITLE II	0	935,730	959,825	984,435	959,825	1,039,746
RESERVE	0	1,698,633	1,090,369	1,066,549	1,539,703	409,819
PURCHASING ASSESSMENT	640	640	640	444	640	444
TOTAL EXPENDITURES:	990,387	5,653,980	3,214,237	3,181,211	3,700,639	2,543,547
PERCENT CHANGE:		470.89%	-43.15%	-43.74%	15.13%	-20.04%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

SOS - STATE BUSINESS PORTAL

101-1058

PROGRAM DESCRIPTION

The mission of the Office of the Secretary of State is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections, facilitate business filings, protect consumers against securities fraud, preserve public records, appoint notaries public, administer and maintain registries for advance directives, domestic partnerships and ministers, and to promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20, NRS 225, 240, 122A, 449.900.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,222,676	2,212,687	2,464,818	2,464,194	2,486,219	2,485,595
REVERSIONS	-49,700	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,610,641	0	0	0	0	0
TRANS FROM SPECIAL SERVICES	123,863	122,848	0	0	0	0
TOTAL RESOURCES:	3,907,480	2,335,535	2,464,818	2,464,194	2,486,219	2,485,595
EXPENDITURES:						
PERSONNEL SERVICES	392,129	323,055	403,626	403,626	414,369	414,369
IN-STATE TRAVEL	4,800	2,800	4,800	4,800	4,800	4,800
OPERATING	1,180,926	1,198,294	1,249,822	1,249,198	1,249,822	1,249,198
PROFESSIONAL SERVICES	1,588,141	0	217,735	217,735	217,735	217,735
INFORMATION SERVICES	719,781	811,386	567,132	567,132	577,790	577,790
TRAINING	21,703	0	21,703	21,703	21,703	21,703
TOTAL EXPENDITURES:	3,907,480	2,335,535	2,464,818	2,464,194	2,486,219	2,485,595
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-963	56,724	-963	63,878
TOTAL RESOURCES:	0	0	-963	56,724	-963	63,878

SOS - STATE BUSINESS PORTAL
101-1058

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-198	0	-207
INFORMATION SERVICES	0	0	-963	55,548	-963	62,711
STATE COST ALLOCATION	0	0	0	1,374	0	1,374
TOTAL EXPENDITURES:	0	0	-963	56,724	-963	63,878

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,090	0	8,756
TOTAL RESOURCES:	0	0	0	1,090	0	8,756
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,090	0	8,756
TOTAL EXPENDITURES:	0	0	0	1,090	0	8,756

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds for the Nevada Business Portal disaster recovery planning.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	173,395	173,466	177,796	181,280
TOTAL RESOURCES:	0	0	173,395	173,466	177,796	181,280
EXPENDITURES:						
INFORMATION SERVICES	0	0	173,395	173,466	177,796	181,280
TOTAL EXPENDITURES:	0	0	173,395	173,466	177,796	181,280

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Enterprise Information Technology Services for Nevada Business Portal Lightweight Access Protocol service.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,683	38,683	38,683	38,683
TOTAL RESOURCES:	0	0	38,683	38,683	38,683	38,683
EXPENDITURES:						
INFORMATION SERVICES	0	0	38,683	38,683	38,683	38,683
TOTAL EXPENDITURES:	0	0	38,683	38,683	38,683	38,683

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests funds contract development services for the State Business Portal.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	82,265	82,265	82,265	82,265
TOTAL RESOURCES:	0	0	82,265	82,265	82,265	82,265
EXPENDITURES:						
INFORMATION SERVICES	0	0	82,265	82,265	82,265	82,265
TOTAL EXPENDITURES:	0	0	82,265	82,265	82,265	82,265

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds expenses for training Nevada Business Portal staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,200	24,200	24,200	24,200
TOTAL RESOURCES:	0	0	24,200	24,200	24,200	24,200
EXPENDITURES:						
TRAINING	0	0	24,200	24,200	24,200	24,200
TOTAL EXPENDITURES:	0	0	24,200	24,200	24,200	24,200

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,593	-12,924	-17,056	-13,292
TOTAL RESOURCES:	0	0	-16,593	-12,924	-17,056	-13,292
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-16,593	-12,924	-17,056	-13,292
TOTAL EXPENDITURES:	0	0	-16,593	-12,924	-17,056	-13,292

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,088	-5,177	-15,324	-10,373
TOTAL RESOURCES:	0	0	-5,088	-5,177	-15,324	-10,373
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-5,088	-5,177	-15,324	-10,373
TOTAL EXPENDITURES:	0	0	-5,088	-5,177	-15,324	-10,373

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of essential and critical equipment needs for the Nevada Business Portal either due to a necessary upgrade, an expired warranty, or pursuant to the Enterprise Information Technology Services replacement schedule.

See attached replacement equipment request worksheet for details.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,145	1,145	0	0
TOTAL RESOURCES:	0	0	1,145	1,145	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,145	1,145	0	0
SECRETARY OF STATE'S OFFICE	ELECTED - 167				SECRETARY OF STATE'S OFFICE	

TOTAL EXPENDITURES:	0	0	1,145	1,145	0	0

E720 NEW EQUIPMENT

This request funds new essential and critical equipment needs for the Nevada Business Portal due to the need for testing tools, database tools, and user acceptance testing security related to Portal functionality.

See attached new equipment request worksheet for details.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,562	11,562	0	0
TOTAL RESOURCES:	0	0	11,562	11,562	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,562	11,562	0	0
TOTAL EXPENDITURES:	0	0	11,562	11,562	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds a reclassification of an Information Technology Professional 3 to a Master Information Technology Professional 2, an Information Technology Professional 3 to an Information Technology Professional 4, and an Information Technology Manager 1 to an Information Technology Manager 3 commensurate with the duties of the positions.

See attachment for NPD-19 for each reclassification requested.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,661	29,167	28,669	30,049
TOTAL RESOURCES:	0	0	28,661	29,167	28,669	30,049
EXPENDITURES:						
PERSONNEL SERVICES	0	0	28,661	29,167	28,669	30,049
TOTAL EXPENDITURES:	0	0	28,661	29,167	28,669	30,049

SOS - STATE BUSINESS PORTAL
101-1058

E900 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This decision unit transfers Base, M100, M150 and M300 to budget account 1050 in order to improve funding efficiencies in general operating categories, accounting functionality, and program efficiencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,447,262	-2,508,545	-2,468,200	-2,544,383
TOTAL RESOURCES:	0	0	-2,447,262	-2,508,545	-2,468,200	-2,544,383
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-387,033	-391,253	-397,313	-409,279
IN-STATE TRAVEL	0	0	-4,800	-4,800	-4,800	-4,800
OPERATING	0	0	-1,249,822	-1,249,000	-1,249,822	-1,248,991
PROFESSIONAL SERVICES	0	0	-217,735	-217,735	-217,735	-217,735
INFORMATION SERVICES	0	0	-566,169	-622,680	-576,827	-640,501
TRAINING	0	0	-21,703	-21,703	-21,703	-21,703
STATE COST ALLOCATION	0	0	0	-1,374	0	-1,374
TOTAL EXPENDITURES:	0	0	-2,447,262	-2,508,545	-2,468,200	-2,544,383
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E901 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E670 to budget account 1050.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-539	0	-554
TOTAL RESOURCES:	0	0	0	-539	0	-554
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-539	0	-554
TOTAL EXPENDITURES:	0	0	0	-539	0	-554

E902 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E671 to budget account 1050.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,088	5,177	15,324	10,373
TOTAL RESOURCES:	0	0	5,088	5,177	15,324	10,373
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,088	5,177	15,324	10,373
TOTAL EXPENDITURES:	0	0	5,088	5,177	15,324	10,373

E903 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E805 to budget account 1050.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-28,661	-29,167	-28,669	-30,049
TOTAL RESOURCES:	0	0	-28,661	-29,167	-28,669	-30,049
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-28,661	-29,167	-28,669	-30,049
TOTAL EXPENDITURES:	0	0	-28,661	-29,167	-28,669	-30,049

E904 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E227 to budget account 1050.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-82,265	-82,265	-82,265	-82,265
TOTAL RESOURCES:	0	0	-82,265	-82,265	-82,265	-82,265
EXPENDITURES:						
INFORMATION SERVICES	0	0	-82,265	-82,265	-82,265	-82,265
TOTAL EXPENDITURES:	0	0	-82,265	-82,265	-82,265	-82,265

SOS - STATE BUSINESS PORTAL
101-1058

E905 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E720 to budget account 1050.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,562	-11,562	0	0
TOTAL RESOURCES:	0	0	-11,562	-11,562	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-11,562	-11,562	0	0
TOTAL EXPENDITURES:	0	0	-11,562	-11,562	0	0

E906 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E710 to budget account 1050.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,145	-1,145	0	0
TOTAL RESOURCES:	0	0	-1,145	-1,145	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-1,145	-1,145	0	0
TOTAL EXPENDITURES:	0	0	-1,145	-1,145	0	0

E907 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E225 to budget account 1050.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-173,395	-173,466	-177,796	-181,280
TOTAL RESOURCES:	0	0	-173,395	-173,466	-177,796	-181,280
EXPENDITURES:						
INFORMATION SERVICES	0	0	-173,395	-173,466	-177,796	-181,280
TOTAL EXPENDITURES:	0	0	-173,395	-173,466	-177,796	-181,280

SOS - STATE BUSINESS PORTAL
101-1058

E908 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E228 to budget account 1050-Secretary of State.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24,200	-24,200	-24,200	-24,200
TOTAL RESOURCES:	0	0	-24,200	-24,200	-24,200	-24,200
EXPENDITURES:						
TRAINING	0	0	-24,200	-24,200	-24,200	-24,200
TOTAL EXPENDITURES:	0	0	-24,200	-24,200	-24,200	-24,200

E909 TRANSFER FROM SOS-STATE BUS PORTAL TO SEC OF STATE

This request transfers decision unit E226 to budget account 1050.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-38,683	-38,683	-38,683	-38,683
TOTAL RESOURCES:	0	0	-38,683	-38,683	-38,683	-38,683
EXPENDITURES:						
INFORMATION SERVICES	0	0	-38,683	-38,683	-38,683	-38,683
TOTAL EXPENDITURES:	0	0	-38,683	-38,683	-38,683	-38,683

SUMMARY

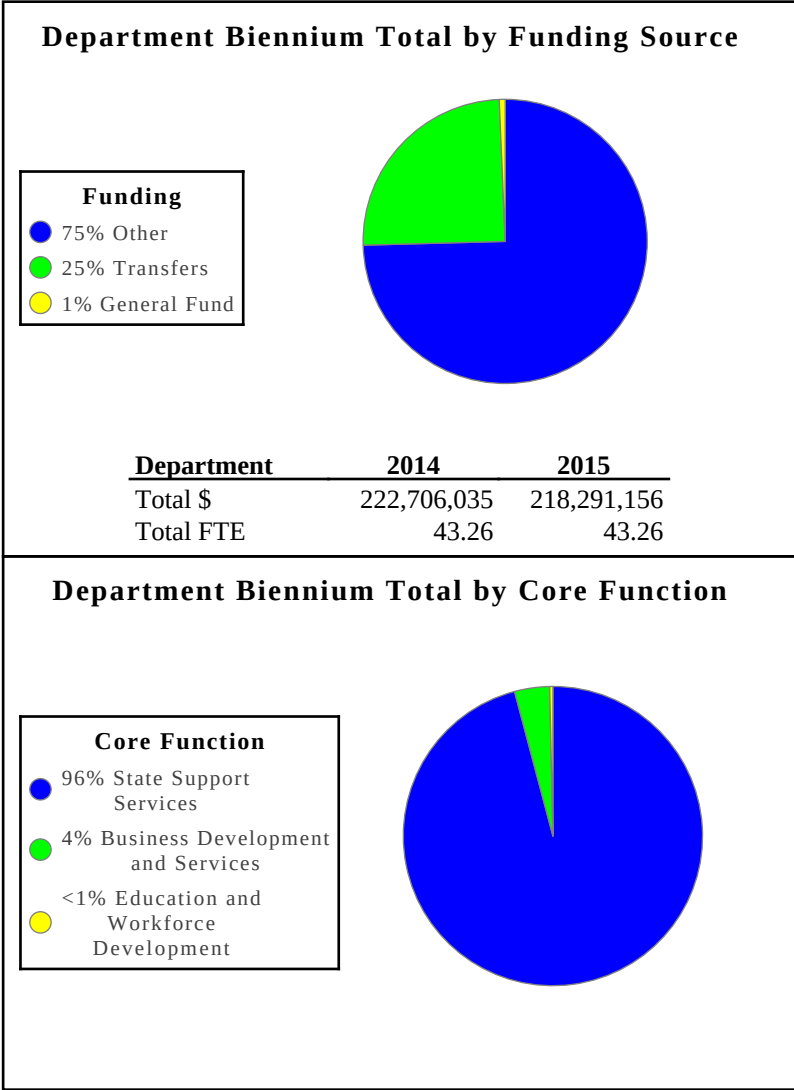
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,222,676	2,212,687	0	0	0	0
REVERSIONS	-49,700	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,610,641	0	0	0	0	0
TRANS FROM SPECIAL SERVICES	123,863	122,848	0	0	0	0
TOTAL RESOURCES:	3,907,480	2,335,535	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	392,129	323,055	0	0	0	0
IN-STATE TRAVEL	4,800	2,800	0	0	0	0
SECRETARY OF STATE'S OFFICE	ELECTED - 172		SECRETARY OF STATE'S OFFICE			

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING	1,180,926	1,198,294	0	0	0	0
PROFESSIONAL SERVICES	1,588,141	0	0	0	0	0
INFORMATION SERVICES	719,781	811,386	0	0	0	0
TRAINING	21,703	0	0	0	0	0
TOTAL EXPENDITURES:	3,907,480	2,335,535	0	0	0	0
PERCENT CHANGE:		-40.23%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	4.00	4.00	0.00	0.00	0.00	0.00

TREASURER'S OFFICE - This office adheres to sound fiscal policy principles, including the prudent and conservative financial management of all state monies by ensuring the state's money is invested with an emphasis on preservation of assets, then on return, and that the state's debt obligations are paid timely and accurately; that money entrusted by participants in the Nevada Prepaid Tuition and Nevada 529 College Savings Plans programs, as well as tobacco settlement monies received by the state and used to operate the Gov. Guinn Millennium Scholarship program and the Fund for a Healthy Nevada, is managed, monitored, and invested with the intent of maximizing earnings while maintaining the highest degree of safety; that statutory duties to provide cash management services and to administer the state's Collateral Pool program are provided timely and in accordance with professional standards; and that unclaimed property held by the state is returned as judiciously as possible to its rightful owners.

Department Budget Highlights:

- 1. Increase Transparency in Administration** - Administrative costs associated with the Nevada Capitol Investment Corporation in the Treasurer's Office account were moved into a separate category to highlight the costs incurred for that support. It is NOT a request for additional funding. It merely shows costs.
- 2. Special Appropriation for Millennium Scholarships** - The Governor's Executive Budget includes a special appropriation of \$5 million dollars for the Governor Guinn Millennium Scholarship program administered by the State Treasurer.
- 3. Combine Campaigns for Marketing and Advertising** - Costs are shared by the Higher Education Tuition account and the Nevada College Savings Trust account to increase awareness for the Nevada Prepaid Tuition Program and the College Savings Plan of Nevada by emphasizing options to prepay future higher education tuition costs at today's lower prices.
- 4. Grow the Stabilization Reserve** - The College Savings Board is requesting the transfer of an additional \$500,000 per fiscal year from the Nevada College Savings Endowment account to the Higher Education Tuition account for the purpose of further growing the stabilization reserve to a Best Practice mark of 120% funded status.
- 5. Increase Outreach and Education Activities** - The College Savings Board is requesting the transfer of an additional \$50,000 per fiscal year from the Nevada College Savings Endowment account to the Nevada College Savings Trust account to provide additional resources for outreach and education activities.

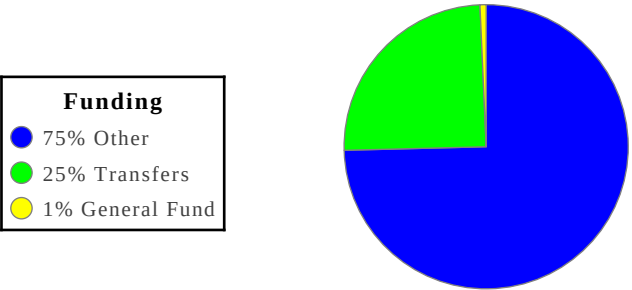


TREASURER - TREASURER'S OFFICE - The Nevada State Treasurer's Office adheres to sound fiscal policy principles, including the prudent and conservative financial management of all state monies by ensuring the state's money is invested with an emphasis on preservation of assets, then on return, and that the state's debt obligations are paid timely and accurately; that money entrusted by participants in the Nevada Prepaid Tuition and Nevada 529 College Savings Plans programs, as well as tobacco settlement monies received by the state and used to operate the Gov. Guinn Millennium Scholarship program and the Fund for a Healthy Nevada, is managed, monitored, and invested with the intent of maximizing earnings while maintaining the highest degree of safety; that statutory duties to provide cash management services and to administer the state's Collateral Pool program are provided timely and in accordance with professional standards; and that unclaimed property held by the state is returned as judiciously as possible to its rightful owners.

Division Budget Highlights:

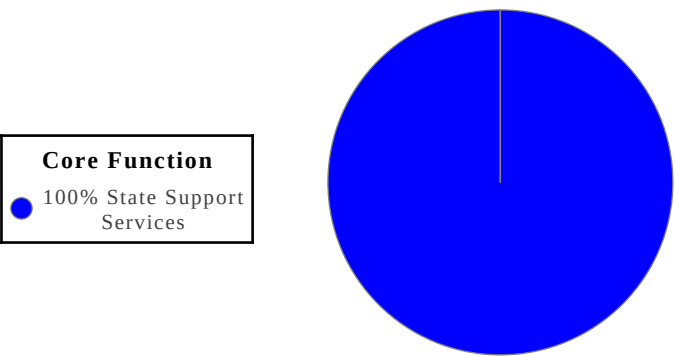
- 1. **Increase Transparency in Administration** - Administrative costs associated with the Nevada Capitol Investment Corporation in the Treasurer's Office account were moved into a separate category to highlight the costs incurred for that support. It is NOT a request for additional funding. It merely shows costs.
- 2. **Bond Interest and Redemption** - The Governor's Executive Budget contains no significant changes for this division.
- 3. **Municipal Bond Bank Revenue** - The Governor's Executive Budget contains no significant changes for this division.
- 4. **Municipal Bond Bank Debt Service** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	213,424,379	208,940,665
Total FTE	22.26	22.26

Division Biennium Total by Core Function



Activity: Treasurer's Core Responsibilities and Administration

This activity includes maintaining the state's bank accounts, safeguarding funds deposited with the state treasury, reconciling transactions, coordinating all electronic payment transactions between banks and state agencies, issuing checks for debts owed against state funds, and centralizing processing of federal funds owed to state agencies.

Performance Measures

1. Check Processing

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	247,808	238,717	193,087	190,191	187,333	184,514

2. Banking transactions conducted Electronically

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,595,724	2,806,825	2,999,603	3,039,015	3,050,751	3,096,512	3,142,960

Resources

Funding		FY 2014	FY 2015
General Fund	\$	638,801	642,276
	FTE	2.68	2.68
Transfers	\$	575,609	557,252
	FTE	5.61	5.61
Other	\$	692,483	693,202
	FTE	7.97	7.97
TOTAL	\$	1,906,893	1,892,729
	FTE	16.26	16.26

Objectives	FY 2014	FY 2015
Safeguarding of Funds (State Support Services)	953,447	946,365
Admin & Other Support Services (State Support Services)	953,447	946,365

Activity: Debt Issuance and Debt Service

The Debt Management Division is directly responsible for the issuance of any obligation with certain exceptions authorized on behalf of and in the name of the state. The program is directly responsible for the accurate and timely receipt of funds and payments of that debt, and completes other duties as assigned per legislative mandate.

Performance Measures

1. Security Issuance within Constitutional Limits

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Accurate and timely debt service payments

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	57,343	1,410,571
	FTE	0.33	0.33
Transfers	\$	40,301,389	62,594,452
	FTE	0.69	0.69
Other	\$	170,699,732	142,571,390
	FTE	0.98	0.98
TOTAL	\$	211,058,464	206,576,413
	FTE	2.00	2.00

Objectives	FY 2014	FY 2015
Pass Through (State Support Services)	52,764,616	51,644,103
Admin & Other Support Services (State Support Services)	52,764,616	51,644,103
Safeguarding of Funds (State Support Services)	105,529,232	103,288,206

Activity: Investments

The Treasurer is responsible for the investment of state funds held in various portfolios, distribution of interest earnings to authorized funds and budget accounts and certain contractors, monitors the collateralization of public funds held by state and local governmental agencies within the collateral pool, and completes other duties as assigned per legislative mandate.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	94,531	105,488
	FTE	0.66	0.66
Transfers	\$	149,477	150,467
	FTE	1.38	1.38
Other	\$	215,014	215,567
	FTE	1.96	1.96
TOTAL	\$	459,022	471,522
	FTE	4.00	4.00
Objectives		FY 2014	FY 2015
Safeguarding of Funds (State Support Services)		229,511	235,761
Admin & Other Support Services (State Support Services)		229,511	235,761

TREASURER - STATE TREASURER**101-1080****PROGRAM DESCRIPTION**

The State Treasurer's Office directs the management of financial transactions conducted on behalf of the state. Responsibilities include: investing state and local government funds, issuing and servicing debt on behalf of the state, managing the state's Collateral Pool Program, and distributing interest earnings to statutorily approved funds and budget accounts. The office is also responsible for managing the state's banking relationships, drawing federal funds, and the distribution of state checks.

THE CONSTITUTION OF THE STATE OF NEVADA ARTICLE. 5. Executive Department. Sec. 19. Other state officers: Election and term of office; eligibility for office. 1. Treasurer.

BASE

This request continues funding for twenty full-time equivalent positions, two part-time positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	662,014	668,781	689,760	777,825	674,169	761,106
REVERSIONS	-5,323	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,000	0	0	0	0	0
ASSESSMENTS	46,852	119,713	95,833	95,833	97,330	97,330
RECORDS SEARCH CHARGE	148	0	0	0	0	0
IT COST ALLOCATION	133,830	153,821	14,061	14,061	14,061	14,061
COST ALLOCATION REIMBURSEMENT - D	450,408	495,825	688,434	688,434	697,229	697,229
TREASURER'S ASSESSMENT	808,302	864,458	882,865	882,865	876,252	876,252
TRANSFER FROM INTERIM FINANCE	0	31,661	0	0	0	0
TRANS FROM MUNI BOND BANK	0	9,154	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	68,160	80,141	61,320	61,320	62,085	62,085
TOTAL RESOURCES:	2,174,391	2,423,554	2,432,273	2,520,338	2,421,126	2,508,063
EXPENDITURES:						
PERSONNEL	1,690,053	1,954,912	2,002,860	2,090,735	2,029,276	2,116,023
OUT-OF-STATE TRAVEL	4,146	5,889	6,254	4,146	6,254	4,146
IN-STATE TRAVEL	8,531	8,262	6,809	8,531	6,809	8,531
OPERATING EXPENSES	230,251	228,547	204,217	205,129	204,651	205,563
CHECK DISTRIBUTION MAIL EXPENSES	95,167	93,036	85,913	85,913	85,913	85,913
MUNI BOND BANK ADMINISTRATION	5,589	9,154	5,538	5,538	5,538	5,538
BOARD OF FINANCE	1,329	4,351	3,423	3,923	3,423	3,923
TOBACCO ADMINISTRATION	2,924	1,304	865	865	865	865
COLLATERAL POOL	35,651	28,390	32,380	31,380	33,112	32,112
INFORMATION SERVICES	96,505	85,394	79,769	79,933	41,040	41,204
TRAINING	1,432	1,500	1,432	1,432	1,432	1,432
TREASURER'S OFFICE	ELECTED - 179				TREASURER -	TREASURER'S OFFICE

TREASURER - STATE TREASURER
101-1080

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	314	314	314	314	314	314
ATTORNEY GENERAL COST ALLOCATION	2,499	2,501	2,499	2,499	2,499	2,499
TOTAL EXPENDITURES:	2,174,391	2,423,554	2,432,273	2,520,338	2,421,126	2,508,063
TOTAL POSITIONS:	21.26	21.26	21.26	22.26	21.26	22.26

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-194	12,368	-194	15,299
ASSESSMENTS	0	0	2	2,966	2	2,261
IT COST ALLOCATION	0	0	-284	-284	-284	-284
TRANS FROM OTHER B/A SAME FUND	0	0	0	7	0	-1
TOTAL RESOURCES:	0	0	-476	15,057	-476	17,275
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,758	0	2,715
TOBACCO ADMINISTRATION	0	0	0	7	0	-1
COLLATERAL POOL	0	0	0	42	0	27
INFORMATION SERVICES	0	0	-478	9,293	-478	12,285
PURCHASING ASSESSMENT	0	0	0	19	0	19
ATTORNEY GENERAL COST ALLOCATION	0	0	2	2,938	2	2,230
TOTAL EXPENDITURES:	0	0	-476	15,057	-476	17,275

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,928	0	47,511
TOTAL RESOURCES:	0	0	0	2,928	0	47,511

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	2,928	0	47,511
TOTAL EXPENDITURES:	0	0	0	2,928	0	47,511

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

To recognize the costs associated with the 2011 S.B. 75 creation of the Nevada Capital Investment Corporation (NCIC). Since 2011, a governing board has been created and the program has established the Silver State Opportunity Fund through the private fund-of-funds manager, Hamilton Lane.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,696	5,242	5,696	5,233
TOTAL RESOURCES:	0	0	5,696	5,242	5,696	5,233
EXPENDITURES:						
NEVADA CAPITAL INVESTMENT CORPORATION	0	0	5,696	5,242	5,696	5,233
TOTAL EXPENDITURES:	0	0	5,696	5,242	5,696	5,233

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This enhancement gives the Treasurer's Office the ability to recognize non-cash benefits from Hamilton Lane for the Nevada Capital Investment Corporation (NCIC). NRS 355.275 requires NCIC to contract with external managers or private equity investment firms.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
NON CASH REVENUE	0	0	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	0	0	50,000	50,000	50,000	50,000
EXPENDITURES:						
NEVADA CAPITAL INVESTMENT CORPORATION	0	0	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES:	0	0	50,000	50,000	50,000	50,000

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,421	-10,191	-12,575	-10,339
ASSESSMENTS	0	0	-2,258	-1,845	-2,286	-1,864
COST ALLOCATION REIMBURSEMENT - D	0	0	-25,971	-21,222	-26,293	-21,433
TREASURER'S ASSESSMENT	0	0	-32,370	-26,450	-32,771	-26,713
TRANS FROM OTHER B/A SAME FUND	0	0	-2,258	-1,846	-2,286	-1,874
TOTAL RESOURCES:	0	0	-75,278	-61,554	-76,211	-62,223
EXPENDITURES:						
PERSONNEL	0	0	-75,278	-61,554	-76,211	-62,223
TOTAL EXPENDITURES:	0	0	-75,278	-61,554	-76,211	-62,223

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,435	-1,704	-5,417	-4,460
ASSESSMENTS	0	0	-261	-310	-985	-810
COST ALLOCATION REIMBURSEMENT - D	0	0	-3,001	-3,563	-11,327	-9,324
TREASURER'S ASSESSMENT	0	0	-3,741	-4,440	-14,117	-11,622
TRANS FROM OTHER B/A SAME FUND	0	0	-261	-308	-984	-811
TOTAL RESOURCES:	0	0	-8,699	-10,325	-32,830	-27,027
EXPENDITURES:						
PERSONNEL	0	0	-8,699	-10,325	-32,830	-27,027
TOTAL EXPENDITURES:	0	0	-8,699	-10,325	-32,830	-27,027

TREASURER - STATE TREASURER
101-1080

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,221	-1,221	-1,373	-1,373
ASSESSMENTS	0	0	-222	-222	-250	-250
COST ALLOCATION REIMBURSEMENT - D	0	0	-2,553	-2,553	-2,872	-2,872
TREASURER'S ASSESSMENT	0	0	-3,182	-3,182	-3,580	-3,580
TRANS FROM OTHER B/A SAME FUND	0	0	-222	-222	-250	-250
TOTAL RESOURCES:	0	0	-7,400	-7,400	-8,325	-8,325
EXPENDITURES:						
PERSONNEL	0	0	-7,400	-7,400	-8,325	-8,325
TOTAL EXPENDITURES:	0	0	-7,400	-7,400	-8,325	-8,325

E710 EQUIPMENT REPLACEMENT

To replace computer equipment per the Enterprise Information Tecnology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,760	5,428	2,545	3,053
ASSESSMENTS	0	0	400	400	271	271
IT COST ALLOCATION	0	0	9,521	9,521	6,445	6,445
TREASURER'S ASSESSMENT	0	0	1,920	1,920	1,300	1,300
TRANS FROM OTHER B/A SAME FUND	0	0	400	400	271	271
TOTAL RESOURCES:	0	0	16,001	17,669	10,832	11,340
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,001	17,669	10,832	11,340
TOTAL EXPENDITURES:	0	0	16,001	17,669	10,832	11,340

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	662,014	668,781	683,945	790,675	662,851	816,030
REVERSIONS	-5,323	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,000	0	0	0	0	0
ASSESSMENTS	46,852	119,713	93,494	96,822	94,082	96,938
RECORDS SEARCH CHARGE	148	0	0	0	0	0
IT COST ALLOCATION	133,830	153,821	23,298	23,298	20,222	20,222
COST ALLOCATION REIMBURSEMENT - D	450,408	495,825	656,909	661,096	656,737	663,600
NON CASH REVENUE	0	0	50,000	50,000	50,000	50,000
TREASURER'S ASSESSMENT	808,302	864,458	845,492	850,713	827,084	835,637
TRANSFER FROM INTERIM FINANCE	0	31,661	0	0	0	0
TRANS FROM MUNI BOND BANK	0	9,154	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	68,160	80,141	58,979	59,351	58,836	59,420
TOTAL RESOURCES:	2,174,391	2,423,554	2,412,117	2,531,955	2,369,812	2,541,847
EXPENDITURES:						
PERSONNEL	1,690,053	1,954,912	1,911,483	2,014,384	1,911,910	2,065,959
OUT-OF-STATE TRAVEL	4,146	5,889	6,254	4,146	6,254	4,146
IN-STATE TRAVEL	8,531	8,262	6,809	8,531	6,809	8,531
OPERATING EXPENSES	230,251	228,547	204,217	207,887	204,651	208,278
CHECK DISTRIBUTION MAIL EXPENSES	95,167	93,036	85,913	85,913	85,913	85,913
MUNI BOND BANK ADMINISTRATION	5,589	9,154	5,538	5,538	5,538	5,538
BOARD OF FINANCE	1,329	4,351	3,423	3,923	3,423	3,923
NEVADA CAPITAL INVESTMENT CORPORATION	0	0	55,696	55,242	55,696	55,233
TOBACCO ADMINISTRATION	2,924	1,304	865	872	865	864
COLLATERAL POOL	35,651	28,390	32,380	31,422	33,112	32,139
INFORMATION SERVICES	96,505	85,394	95,292	106,895	51,394	64,829
TRAINING	1,432	1,500	1,432	1,432	1,432	1,432
PURCHASING ASSESSMENT	314	314	314	333	314	333
ATTORNEY GENERAL COST ALLOCATION	2,499	2,501	2,501	5,437	2,501	4,729
TOTAL EXPENDITURES:	2,174,391	2,423,554	2,412,117	2,531,955	2,369,812	2,541,847
PERCENT CHANGE:		11.46%	-0.47%	4.47%	-1.75%	0.39%
TOTAL POSITIONS:	21.26	21.26	21.26	22.26	21.26	22.26

TREASURER - BOND INTEREST & REDEMPTION

395-1082

PROGRAM DESCRIPTION

The Treasurer's Office is responsible for issuing obligations authorized on behalf of, and in the name of, the state, with certain exceptions. The Consolidated Bond Interest and Redemption Fund is established pursuant to NRS 349.080 to 349.140, inclusive. All funds to be received on account of and for the purpose of any bond issued as well as the redemption of such bonds, the interest thereon and any fees shall be accounted for in the Consolidated Bond Interest and Redemption Fund.

Statutory authority: NRS 226.110 General powers and duties. The State Treasurer: 9. Serves as the primary representative of the State in matters concerning any nationally recognized bond credit rating agency for the purposes of the issuance of any obligation authorized on the behalf and in the name of the State, except as otherwise provided in NRS 538.206 and except for those obligations issued pursuant to chapter 319 of NRS and NRS 349.400 to 349.987, inclusive. 10. Is directly responsible for the issuance of any obligation authorized on the behalf and in the name of the State, except as otherwise provided in NRS 538.206 and except for those obligations issued pursuant to chapter 319 of NRS and NRS 349.400 to 349.987, inclusive.

BASE

This request continues the funding for principal and interest payments for outstanding debt instruments issued by the state. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	134,109,025	148,921,662	228,488,178	124,786,563	206,603,937	102,902,322
BALANCE FORWARD TO NEW YEAR	-148,921,662	0	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	9,664,408	8,134,120	8,250,684	8,250,684	8,330,104	8,330,104
REAL PROPERTY TAXES	111,548,469	107,099,245	106,642,201	106,642,201	107,715,890	107,715,890
ONE CENT AD VALOREM TAX	12,461,243	11,563,210	11,170,398	11,170,398	11,277,923	11,277,923
CENTRALLY ASSESSED PROPERTY TX	12,423,219	8,772,090	4,900,000	4,900,000	4,900,000	4,900,000
CHARGES FOR SERVICES	9,332	9,511	8,764	8,764	7,963	7,963
UNIVERSITY SYSTEM RECEIPTS	687,915	681,165	0	0	0	0
PRIOR YEAR REFUNDS	3,759	0	0	0	0	0
BUILD AMERICA BONDS SUBSIDY	1,326,269	1,326,269	1,326,269	1,326,269	1,326,269	1,326,269
TREASURER'S INTEREST DISTRIB	0	2,035,485	100	100	100	100
TREASURER'S INTEREST DIST FROM OTHER B/A	5,530	12,000	5,531	5,531	5,531	5,531
TREASURER'S ASSESSMENT	406,812	196,817	100	100	100	100
TRANSFER FROM WILDLIFE	1,369,305	1,365,206	1,343,938	1,343,938	1,253,938	1,253,938
TRANS FROM OTHER B/A SAME FUND	19,346,327	19,782,272	12,052,572	12,052,572	12,132,441	12,132,441
TRANS FROM SYST AND PROG	665,357	665,358	665,358	665,358	665,358	665,358
TRANSFER FROM GENERAL FUND	1,424,588	1,341,088	1,338,627	1,338,627	1,342,304	1,342,304
TRANS FROM PRISONS	2,228,500	2,219,500	1,819,250	1,819,250	2,716,500	2,716,500
TRANS FROM SP HIGHER ED	6,692,125	6,691,375	6,687,375	6,687,375	6,689,375	6,689,375
TRANS FROM CAP PROJECT FUND	9,564,026	0	0	0	0	0
PROCEEDS FROM SALE OF BONDS	69,539	0	0	0	0	0
TOTAL RESOURCES:	175,084,086	320,816,373	384,699,345	280,997,730	364,967,733	261,266,118

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	1,536,093	940,199	938,781	938,781	941,326	941,326
TECHNOLOGY COST ALLOCATION	10,598	12,657	10,599	10,599	10,599	10,599
CAPITAL IMPROVEMENT BONDS	146,571,333	167,264,898	157,758,106	157,758,106	152,830,221	152,830,221
INTRA-AGENCY COST ALLOCATION	227,488	235,966	227,488	227,488	227,488	227,488
JUV DETENTION COPS/LEASE	4,077,497	4,303,095	4,380,604	4,380,604	4,464,273	4,464,273
UNIVERSITY BONDS	7,209,290	7,203,415	6,520,125	6,520,125	6,519,375	6,519,375
CRC BONDS	15,427,796	16,068,140	8,258,265	8,258,265	8,258,348	8,258,348
ARBITRAGE RESERVE	22,551	22,551	0	0	0	0
RESERVE	0	124,764,012	206,603,937	102,902,322	191,714,663	88,013,048
STATEWIDE COST ALLOCATION PLAN	1,440	1,440	1,440	1,440	1,440	1,440
TOTAL EXPENDITURES:	175,084,086	320,816,373	384,699,345	280,997,730	364,967,733	261,266,118

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	622
TOTAL RESOURCES:	0	0	0	0	0	622
EXPENDITURES:						
RESERVE	0	0	0	622	0	1,244
STATEWIDE COST ALLOCATION PLAN	0	0	0	-622	0	-622
TOTAL EXPENDITURES:	0	0	0	0	0	622

ENHANCEMENT

E800 COST ALLOCATION

This enhancement is requesting a change to the program's current information technology allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,423	9,423
TREASURER'S OFFICE	ELECTED - 186				TREASURER - TREASURER'S OFFICE	

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	9,423	9,423
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	-9,423	-9,423	-9,580	-9,580
RESERVE	0	0	9,423	9,423	19,003	19,003
TOTAL EXPENDITURES:	0	0	0	0	9,423	9,423

E801 COST ALLOCATION

This enhancement is requesting a change to the program's current salary allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	27,942	27,942
TOTAL RESOURCES:	0	0	0	0	27,942	27,942
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-27,942	-27,942	-25,391	-25,391
RESERVE	0	0	27,942	27,942	53,333	53,333
TOTAL EXPENDITURES:	0	0	0	0	27,942	27,942

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	134,109,025	148,921,662	228,488,178	124,786,563	206,641,302	102,940,309
BALANCE FORWARD TO NEW YEAR	-148,921,662	0	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	9,664,408	8,134,120	8,250,684	8,250,684	8,330,104	8,330,104
REAL PROPERTY TAXES	111,548,469	107,099,245	106,642,201	106,642,201	107,715,890	107,715,890
ONE CENT AD VALOREM TAX	12,461,243	11,563,210	11,170,398	11,170,398	11,277,923	11,277,923
CENTRALLY ASSESSED PROPERTY TX	12,423,219	8,772,090	4,900,000	4,900,000	4,900,000	4,900,000
CHARGES FOR SERVICES	9,332	9,511	8,764	8,764	7,963	7,963
UNIVERSITY SYSTEM RECEIPTS	687,915	681,165	0	0	0	0
PRIOR YEAR REFUNDS	3,759	0	0	0	0	0
BUILD AMERICA BONDS SUBSIDY	1,326,269	1,326,269	1,326,269	1,326,269	1,326,269	1,326,269
TREASURER'S INTEREST DISTRIB	0	2,035,485	100	100	100	100
TREASURER'S INTEREST DIST FROM OTHER B/A	5,530	12,000	5,531	5,531	5,531	5,531
TREASURER'S OFFICE	ELECTED - 187				TREASURER -	TREASURER'S OFFICE

TREASURER - BOND INTEREST & REDEMPTION
395-1082

TREASURER'S ASSESSMENT	406,812	196,817	100	100	100	100
TRANSFER FROM WILDLIFE	1,369,305	1,365,206	1,343,938	1,343,938	1,253,938	1,253,938
TRANS FROM OTHER B/A SAME FUND	19,346,327	19,782,272	12,052,572	12,052,572	12,132,441	12,132,441
TRANS FROM SYST AND PROG	665,357	665,358	665,358	665,358	665,358	665,358
TRANSFER FROM GENERAL FUND	1,424,588	1,341,088	1,338,627	1,338,627	1,342,304	1,342,304
TRANS FROM PRISONS	2,228,500	2,219,500	1,819,250	1,819,250	2,716,500	2,716,500
TRANS FROM SP HIGHER ED	6,692,125	6,691,375	6,687,375	6,687,375	6,689,375	6,689,375
TRANS FROM CAP PROJECT FUND	9,564,026	0	0	0	0	0
PROCEEDS FROM SALE OF BONDS	69,539	0	0	0	0	0
TOTAL RESOURCES:	175,084,086	320,816,373	384,699,345	280,997,730	365,005,098	261,304,105
EXPENDITURES:						
OPERATING	1,536,093	940,199	938,781	938,781	941,326	941,326
TECHNOLOGY COST ALLOCATION	10,598	12,657	1,176	1,176	1,019	1,019
CAPITAL IMPROVEMENT BONDS	146,571,333	167,264,898	157,758,106	157,758,106	152,830,221	152,830,221
INTRA-AGENCY COST ALLOCATION	227,488	235,966	199,546	199,546	202,097	202,097
JUV DETENTION COPS/LEASE	4,077,497	4,303,095	4,380,604	4,380,604	4,464,273	4,464,273
UNIVERSITY BONDS	7,209,290	7,203,415	6,520,125	6,520,125	6,519,375	6,519,375
CRC BONDS	15,427,796	16,068,140	8,258,265	8,258,265	8,258,348	8,258,348
ARBITRAGE RESERVE	22,551	22,551	0	0	0	0
RESERVE	0	124,764,012	206,641,302	102,940,309	191,786,999	88,086,628
STATEWIDE COST ALLOCATION PLAN	1,440	1,440	1,440	818	1,440	818
TOTAL EXPENDITURES:	175,084,086	320,816,373	384,699,345	280,997,730	365,005,098	261,304,105
PERCENT CHANGE:		83.24%	19.91%	-12.41%	-5.12%	-7.01%

TREASURER - MUNICIPAL BOND BANK REVENUE

745-1086

PROGRAM DESCRIPTION

The Municipal Bond Bank, administered by the State Treasurer, was created by the 1981 Legislature for support of certain municipal projects through a bond bank. The Bond Bank allows the state to sell its general obligation bonds to provide funds to purchase local bonds. The state's higher bond rating saves local entities substantial amounts of interest payments.

Statutory authority: NRS 350A.140 Powers of State Treasurer as Administrator of Municipal Bond Bank. 1. The State Treasurer is the Administrator of the Municipal Bond Bank. NRS 350A.150 State securities issued to acquire municipal securities may be outstanding pursuant to this chapter in an aggregate principal amount of not more than \$1.8 billion.

BASE

This request continues the funding for principal and interest payments for existing obligations for the Municipal Bond Bank. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,626	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,626	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,837	12,043	211	1,125	211	1,125
INTEREST PAYMENTS FOR BONDS	16,203,969	28,882,384	16,328,484	16,328,484	16,501,652	16,501,652
TOTAL RESOURCES:	16,204,180	28,897,053	16,328,695	16,329,609	16,501,863	16,502,777
EXPENDITURES:						
TRANSFER TO TREASURER	0	14,458	0	0	0	0
TRANSFER TO DEBT SERVICE	16,203,969	28,882,384	16,328,484	16,329,398	16,501,652	16,502,566
TRANSFER FOR SWCAP	211	211	211	211	211	211
TOTAL EXPENDITURES:	16,204,180	28,897,053	16,328,695	16,329,609	16,501,863	16,502,777

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,626	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,626	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,837	12,043	211	1,125	211	1,125
INTEREST PAYMENTS FOR BONDS	16,203,969	28,882,384	16,328,484	16,328,484	16,501,652	16,501,652
TOTAL RESOURCES:	16,204,180	28,897,053	16,328,695	16,329,609	16,501,863	16,502,777
EXPENDITURES:						
TRANSFER TO TREASURER	0	14,458	0	0	0	0
TRANSFER TO DEBT SERVICE	16,203,969	28,882,384	16,328,484	16,329,398	16,501,652	16,502,566
TRANSFER FOR SWCAP	211	211	211	211	211	211
TREASURER'S OFFICE	ELECTED - 189			TREASURER -	TREASURER'S OFFICE	

TREASURER - MUNICIPAL BOND BANK REVENUE
745-1086

TOTAL EXPENDITURES:	16,204,180	28,897,053	16,328,695	16,329,609	16,501,863	16,502,777
PERCENT CHANGE:		78.33%	-43.49%	-43.49%	1.06%	1.06%

TREASURER - MUNICIPAL BOND BANK DEBT SERVICE

395-1087

PROGRAM DESCRIPTION

Statutes require that debt service funds of the Municipal Bond Bank be deposited into the Consolidated Bond Interest and Redemption Fund. Funds to finance the redemption have been transferred from the Municipal Bond Bank Revenue Fund.

Statutory Authority: NRS 350A.140 Powers of State Treasurer as Administrator of Municipal Bond Bank. 1. The State Treasurer is the Administrator of the Municipal Bond Bank.

BASE

This request continues the payment of current principal and interest requirements for the Municipal Bond Bank. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	2,023	1,224	1,748	1,748	1,748	1,748
RECEIPTS FOR MBB ISSUE COSTS	102,521	175,000	174,999	175,000	174,999	175,000
TRANS FROM OTHER B/A SAME FUND	211	211	211	211	211	211
TRANS FROM MUNI BD BANK	16,203,969	28,882,384	16,328,484	16,328,484	16,501,652	16,501,652
TOTAL RESOURCES:	16,308,724	29,058,819	16,505,442	16,505,443	16,678,610	16,678,611
EXPENDITURES:						
OPERATING EXPENSES	104,544	176,224	176,747	176,748	176,747	176,748
PRINCIPAL PAYMENTS	4,940,000	15,285,000	4,835,000	4,835,000	4,940,000	4,940,000
INTEREST PAYMENTS	11,263,969	13,597,384	11,493,484	11,493,484	11,561,652	11,561,652
STATEWIDE COST ALLOCATION PLAN	211	211	211	211	211	211
TOTAL EXPENDITURES:	16,308,724	29,058,819	16,505,442	16,505,443	16,678,610	16,678,611

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-48	0	-48
TOTAL RESOURCES:	0	0	0	-48	0	-48
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	0	0	-48	0	-48
TOTAL EXPENDITURES:	0	0	0	-48	0	-48

TREASURER'S OFFICE

ELECTED - 191

TREASURER - TREASURER'S OFFICE

SUMMARY

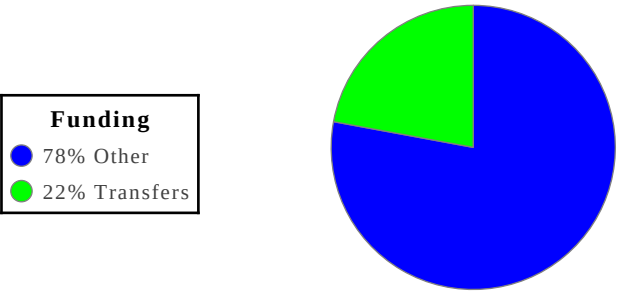
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	2,023	1,224	1,748	1,748	1,748	1,748
RECEIPTS FOR MBB ISSUE COSTS	102,521	175,000	174,999	175,000	174,999	175,000
TRANS FROM OTHER B/A SAME FUND	211	211	211	163	211	163
TRANS FROM MUNI BD BANK	16,203,969	28,882,384	16,328,484	16,328,484	16,501,652	16,501,652
TOTAL RESOURCES:	16,308,724	29,058,819	16,505,442	16,505,395	16,678,610	16,678,563
EXPENDITURES:						
OPERATING EXPENSES	104,544	176,224	176,747	176,748	176,747	176,748
PRINCIPAL PAYMENTS	4,940,000	15,285,000	4,835,000	4,835,000	4,940,000	4,940,000
INTEREST PAYMENTS	11,263,969	13,597,384	11,493,484	11,493,484	11,561,652	11,561,652
STATEWIDE COST ALLOCATION PLAN	211	211	211	163	211	163
TOTAL EXPENDITURES:	16,308,724	29,058,819	16,505,442	16,505,395	16,678,610	16,678,563
PERCENT CHANGE:		78.18%	-43.20%	-43.20%	1.05%	1.05%

TREASURER - COLLEGE SAVINGS TRUST - The 529 College Savings Division administers two types of qualified 529 plans: the Nevada Prepaid Tuition program and the Nevada 529 College Savings Plans program, as authorized by 26 U.S.C. § 529. The programs are designed to assist parents and students in taking advantage of the Internal Revenue Service 529 College Savings Plans, which offer savings and tax advantages to account holders.

Division Budget Highlights:

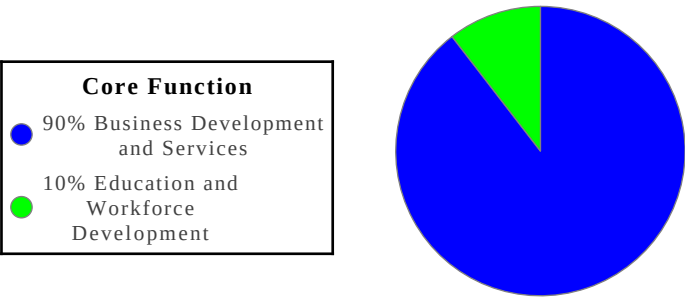
1. **Combine Campaigns for Marketing and Advertising** - Costs are shared by the Higher Education Tuition account and the Nevada College Savings Trust account to increase awareness for the Nevada Prepaid Tuition Program and the College Savings Plan of Nevada by emphasizing options to prepay future higher education tuition costs at today's lower prices.
2. **Grow the Stabilization Reserve** - The College Savings Board is requesting the transfer of an additional \$500,000 per fiscal year from the Nevada College Savings Endowment account to the Higher Education Tuition account for the purpose of further growing the stabilization reserve to a Best Practice mark of 120% funded status.
3. **Increase Outreach and Education Activities** - The College Savings Board is requesting the transfer of an additional \$50,000 per fiscal year from the Nevada College Savings Endowment account to the Nevada College Savings Trust account to provide additional resources for outreach and education activities.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	6,432,770	6,460,985
Total FTE	2.00	2.00

Division Biennium Total by Core Function



Activity: Outreach, Awareness, and Education

Working with the College Savings Board, the Treasurer, as chairperson, is responsible for creating an awareness campaign for the Nevada College Savings Plans to Nevada families, as well as nationally. The goal is to provide Nevada families with greater information about the various opportunities to save for college.

Performance Measures

1. In-State New Accounts

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	895	1,404	1,427	684	731	782

2. Total New Accounts

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	46,200	80,078	63,391	32,540	34,818	37,255

3. Onsite Presentations

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	63	65	68	70

Resources

Funding		FY 2014	FY 2015
Transfers	\$	495,085	631,832
	FTE	0.50	1.50
Other	\$	585,987	985,986
	FTE	0.00	0.00
TOTAL	\$	1,081,072	1,617,818
	FTE	0.50	1.50

Objectives	FY 2014	FY 2015
Higher Education Graduation (Education and Workforce Development)	540,536	808,909
Consumer Education (Business Development and Services)	540,536	808,909

Activity: General Administration

This activity provides administrative support for the College Savings Program Division. Support activities include: record keeping; contract negotiations; personnel activities; and response to requests from the Legislature, agencies, constituents, and the media.

This activity is also responsible for the investment plan of the Trust Fund.

Performance Measures

1. Total Assets under Management (in Billions)

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	5.88	8.29	9.19	10.6	12.2	14

Resources

Funding		FY 2014	FY 2015
Transfers	\$	1,125,555	596,996
	FTE	1.50	0.50
Other	\$	4,226,143	4,246,171
	FTE	0.00	0.00
TOTAL	\$	5,351,698	4,843,167
	FTE	1.50	0.50

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	2,675,849	2,421,583
Admin & Other Support Services (Business Development and Services)	2,675,849	2,421,583

TREASURER - NEVADA COLLEGE SAVINGS TRUST

101-1092

PROGRAM DESCRIPTION

The Nevada College Savings Program, administered by the State Treasurer, is the state-sponsored 529 Plan. It provides tax-free methods, via a variety of program options, to save for future higher education expenses.

NRS 353B.340 Creation; sources; limitations on use of money. 1. The Nevada College Savings Trust Fund is hereby created.

NRS 353B.310 Regulations. 1. The State Treasurer shall adopt regulations to establish and carry out the Nevada College Savings Program, which must comply with the requirements of a qualified state tuition program pursuant to 26 U.S.C. § 529. 2. The regulations must be consistent with the provisions of the Internal Revenue Code set forth in Title 26 of the United States Code, and the regulations adopted pursuant thereto, to ensure that the Nevada College Savings Program meets all criteria for federal tax-deferred or tax-exempt benefits, or both. 3. The regulations must provide for the use of savings trust agreements and savings trust accounts to apply distributions toward qualified higher education expenses at eligible educational institutions in accordance with 26 U.S.C. § 529. 4. The regulations may include any other provisions not inconsistent with federal law that the State Treasurer determines are necessary for the efficient and effective administration of the Nevada College Savings Program and the Trust Fund.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	68,352	83,754	0	0	0	0
GIFTS AND DONATIONS	5,290	0	2,645	2,645	2,645	2,645
NON CASH REVENUE	312,953	744,415	399,998	399,998	399,998	399,998
TREASURER'S INTEREST DISTRIB	0	2,367	1,500	1,500	1,500	1,500
REIMBURSEMENT OF EXPENSES	0	4,574	0	0	0	0
TRANSFER FROM TREASURER	964,545	1,106,984	1,273,807	1,286,287	1,279,719	1,292,199
TOTAL RESOURCES:	1,351,140	1,942,094	1,677,950	1,690,430	1,683,862	1,696,342
EXPENDITURES:						
PERSONNEL SERVICES	140,176	193,444	218,866	218,866	222,274	222,274
OUT-OF-STATE TRAVEL	7,100	6,830	7,366	7,366	7,366	7,366
IN-STATE TRAVEL	8,874	9,887	9,875	9,875	9,875	9,875
OPERATING	670,587	724,728	731,137	743,617	731,337	743,817
TECHNOLOGY COST ALLOCATION	15,889	18,722	3,520	3,520	3,055	3,055
INTRA-AGENCY COST ALLOCATION	188,043	235,058	299,626	299,626	302,395	302,395
UPROMISE MARKETING	212,953	607,333	249,999	249,999	249,999	249,999
UPROMISE MATCHING GRANT	0	37,082	50,000	50,000	50,000	50,000
UPROMISE FIELD REPRESENTATIVE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	469	506	512	512	512	512
PURCHASING ASSESSMENT	83	83	83	83	83	83
STATEWIDE COST ALLOCATION PLAN	4,713	4,713	4,713	4,713	4,713	4,713
ATTORNEY GENERAL COST ALLOCATION	2,253	3,708	2,253	2,253	2,253	2,253

TREASURER'S OFFICE

ELECTED - 196

TREASURER - COLLEGE SAVINGS TRUST

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,351,140	1,942,094	1,677,950	1,690,430	1,683,862	1,696,342
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,455	-4,704	1,455	-4,852
TOTAL RESOURCES:	0	0	1,455	-4,704	1,455	-4,852
EXPENDITURES:						
OPERATING	0	0	0	-1,430	0	-1,486
INFORMATION SERVICES	0	0	0	195	0	103
PURCHASING ASSESSMENT	0	0	0	257	0	257
STATEWIDE COST ALLOCATION PLAN	0	0	0	-1,473	0	-1,473
ATTORNEY GENERAL COST ALLOCATION	0	0	1,455	-2,253	1,455	-2,253
TOTAL EXPENDITURES:	0	0	1,455	-4,704	1,455	-4,852

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	740	0	4,587
TOTAL RESOURCES:	0	0	0	740	0	4,587
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	740	0	4,587
TOTAL EXPENDITURES:	0	0	0	740	0	4,587

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This enhancement allows for an increase in outreach and awareness activities. It also allows for website design expenditures. Both were authorized by the College Savings Board on July 26, 2012.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	322,069	322,069	322,069	322,069
TOTAL RESOURCES:	0	0	322,069	322,069	322,069	322,069
EXPENDITURES:						
OPERATING	0	0	322,069	322,069	322,069	322,069
TOTAL EXPENDITURES:	0	0	322,069	322,069	322,069	322,069

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-9,150	-7,118	-9,277	-7,215
TOTAL RESOURCES:	0	0	-9,150	-7,118	-9,277	-7,215
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-9,150	-7,118	-9,277	-7,215
TOTAL EXPENDITURES:	0	0	-9,150	-7,118	-9,277	-7,215

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-1,549	-1,589	-4,774	-3,281
TOTAL RESOURCES:	0	0	-1,549	-1,589	-4,774	-3,281
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,549	-1,589	-4,774	-3,281

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-1,549	-1,589	-4,774	-3,281

E710 EQUIPMENT REPLACEMENT

This enhancement requests funding to replace equipment based upon the EITS recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	2,558	2,690	2,679	2,817
TOTAL RESOURCES:	0	0	2,558	2,690	2,679	2,817
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,558	2,690	2,679	2,817
TOTAL EXPENDITURES:	0	0	2,558	2,690	2,679	2,817

E800 COST ALLOCATION

This enhancement is requesting a change to the program's current information technology allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	395	395	343	343
TOTAL RESOURCES:	0	0	395	395	343	343
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	395	395	343	343
TOTAL EXPENDITURES:	0	0	395	395	343	343

E801 COST ALLOCATION

This enhancement requests a change to the program's current salary cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	21,871	21,871	22,161	22,161
TOTAL RESOURCES:	0	0	21,871	21,871	22,161	22,161

TREASURER'S OFFICE

ELECTED - 199

TREASURER - COLLEGE SAVINGS TRUST

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	21,871	21,871	22,161	22,161
TOTAL EXPENDITURES:	0	0	21,871	21,871	22,161	22,161

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	68,352	83,754	0	0	0	0
GIFTS AND DONATIONS	5,290	0	2,645	2,645	2,645	2,645
NON CASH REVENUE	312,953	744,415	399,998	399,998	399,998	399,998
TREASURER'S INTEREST DISTRIB	0	2,367	1,500	1,500	1,500	1,500
REIMBURSEMENT OF EXPENSES	0	4,574	0	0	0	0
TRANSFER FROM TREASURER	964,545	1,106,984	1,611,456	1,620,641	1,614,375	1,628,828
TOTAL RESOURCES:	1,351,140	1,942,094	2,015,599	2,024,784	2,018,518	2,032,971
EXPENDITURES:						
PERSONNEL SERVICES	140,176	193,444	208,167	210,899	208,223	216,365
OUT-OF-STATE TRAVEL	7,100	6,830	7,366	7,366	7,366	7,366
IN-STATE TRAVEL	8,874	9,887	9,875	9,875	9,875	9,875
OPERATING	670,587	724,728	1,053,206	1,064,256	1,053,406	1,064,400
TECHNOLOGY COST ALLOCATION	15,889	18,722	3,915	3,915	3,398	3,398
INTRA-AGENCY COST ALLOCATION	188,043	235,058	321,497	321,497	324,556	324,556
UPROMISE MARKETING	212,953	607,333	249,999	249,999	249,999	249,999
UPROMISE MATCHING GRANT	0	37,082	50,000	50,000	50,000	50,000
UPROMISE FIELD REPRESENTATIVE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	469	506	3,070	3,397	3,191	3,432
PURCHASING ASSESSMENT	83	83	83	340	83	340
STATEWIDE COST ALLOCATION PLAN	4,713	4,713	4,713	3,240	4,713	3,240
ATTORNEY GENERAL COST ALLOCATION	2,253	3,708	3,708	0	3,708	0
TOTAL EXPENDITURES:	1,351,140	1,942,094	2,015,599	2,024,784	2,018,518	2,032,971
PERCENT CHANGE:		43.74%	3.78%	4.26%	0.14%	0.40%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

TREASURER - ENDOWMENT ACCOUNT

101-1094

PROGRAM DESCRIPTION

The College Savings Endowment Account was established to record investment fees received from college savings investment advisors. It provides resources for the Prepaid Tuition Program, College Savings Program, and Millennium Scholarship Program.

Statutory authority: NRS 353B.005 Board of Trustees: Creation; membership; terms; Chair; compensation. 1. There is hereby created a Board of Trustees of the College Savings Plans of Nevada.

NRS 353B.370 8. The Board may contract with one or more qualified entities for the day-to-day operations of the Nevada College Savings Program as the Program Administrator for the management of an awareness campaign about the Program, the administration of the comprehensive investment plan and Trust Fund, the selection of investment managers for the Nevada College Savings Program and the performance of similar activities.

BASE

This request continues the funding for Prepaid Tuition Program, College Savings Program, and Millennium Scholarship Program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	595,356	1,443,183	3,177,489	3,177,489	5,349,764	5,417,040
BALANCE FORWARD TO NEW YEAR	-1,443,182	0	0	0	0	0
CONTRACT SERVICES CHARGE	4,191,937	5,122,581	5,822,581	5,822,581	5,822,581	5,822,581
TREASURER'S INTEREST DISTRIB	3,117	26,000	3,117	3,117	3,117	3,117
TOTAL RESOURCES:	3,347,228	6,591,764	9,003,187	9,003,187	11,175,462	11,242,738
EXPENDITURES:						
TRANSFERS TO B/A 1092	964,546	1,106,973	1,300,085	1,286,287	1,306,356	1,292,199
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	288,092	324,113	425,121	397,890	429,767	402,258
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	774,299	662,898	607,926	581,679	616,543	591,427
PREPAID TUITION STABILIZATION	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000
RESERVE	0	3,177,489	5,349,764	5,417,040	7,502,505	7,636,563
STATEWIDE COST ALLOCATION PLAN	291	291	291	291	291	291
TOTAL EXPENDITURES:	3,347,228	6,591,764	9,003,187	9,003,187	11,175,462	11,242,738

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	230

TREASURER'S OFFICE

ELECTED - 201

TREASURER - COLLEGE SAVINGS TRUST

TREASURER - ENDOWMENT ACCOUNT
101-1094

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	230
EXPENDITURES:						
RESERVE	0	0	0	230	0	460
STATEWIDE COST ALLOCATION PLAN	0	0	0	-230	0	-230
TOTAL EXPENDITURES:	0	0	0	0	0	230

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This enhancement requests an increase in authority to transfer funds to the College Savings Program to increase awareness and outreach efforts throughout the state.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-322,069	-322,069
TOTAL RESOURCES:	0	0	0	0	-322,069	-322,069
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	322,069	322,069	322,069	322,069
RESERVE	0	0	-322,069	-322,069	-644,138	-644,138
TOTAL EXPENDITURES:	0	0	0	0	-322,069	-322,069

E126 SUSTAINABLE AND GROWING ECONOMY

This enhancement requests an increase in authority to transfer additional money to the Prepaid Tuition Trust for further stabilization due to actuarially projected increased tuition costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-500,000	-500,000
TOTAL RESOURCES:	0	0	0	0	-500,000	-500,000
EXPENDITURES:						
PREPAID TUITION STABILIZATION	0	0	500,000	500,000	500,000	500,000
RESERVE	0	0	-500,000	-500,000	-1,000,000	-1,000,000
TOTAL EXPENDITURES:	0	0	0	0	-500,000	-500,000

TREASURER - ENDOWMENT ACCOUNT
101-1094

SUMMARY

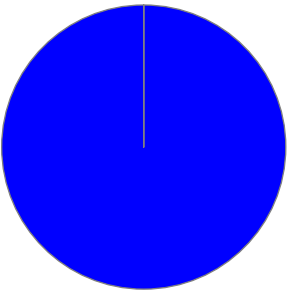
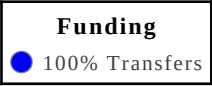
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	595,356	1,443,183	3,177,489	3,177,489	4,527,695	4,595,201
BALANCE FORWARD TO NEW YEAR	-1,443,182	0	0	0	0	0
CONTRACT SERVICES CHARGE	4,191,937	5,122,581	5,822,581	5,822,581	5,822,581	5,822,581
TREASURER'S INTEREST DISTRIB	3,117	26,000	3,117	3,117	3,117	3,117
TOTAL RESOURCES:	3,347,228	6,591,764	9,003,187	9,003,187	10,353,393	10,420,899
EXPENDITURES:						
TRANSFERS TO B/A 1092	964,546	1,106,973	1,622,154	1,608,356	1,628,425	1,614,268
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	288,092	324,113	425,121	397,890	429,767	402,258
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	774,299	662,898	607,926	581,679	616,543	591,427
PREPAID TUITION STABILIZATION	1,320,000	1,320,000	1,820,000	1,820,000	1,820,000	1,820,000
RESERVE	0	3,177,489	4,527,695	4,595,201	5,858,367	5,992,885
STATEWIDE COST ALLOCATION PLAN	291	291	291	61	291	61
TOTAL EXPENDITURES:	3,347,228	6,591,764	9,003,187	9,003,187	10,353,393	10,420,899
PERCENT CHANGE:		96.93%	36.58%	36.58%	15.00%	15.75%

TREASURER - HIGHER EDUCATION TUITION - To assist parents and students prepay college tuition by taking advantage of one of the Internal Revenue Code Section 529 College Savings Plans, which offer savings and tax advantages to account holders.

Division Budget Highlights:

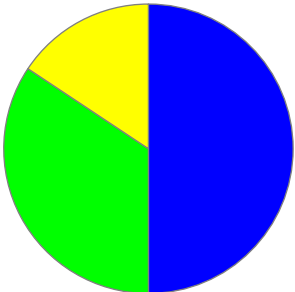
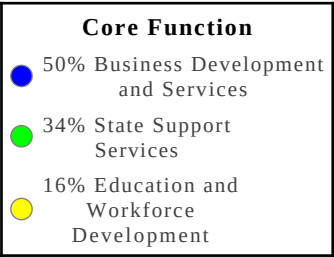
- 1. **Combine Campaigns for Marketing and Advertising** - Costs are shared by the Higher Education Tuition account and the Nevada College Savings Trust account to increase awareness for the Nevada Prepaid Tuition Program and the College Savings Plan of Nevada by emphasizing options to prepay future higher education tuition costs at today's lower prices.
- 2. **Grow the Stabilization Reserve** - The College Savings Board is requesting the transfer of an additional \$500,000 per fiscal year from the Nevada College Savings Endowment account to the Higher Education Tuition account for the purpose of further growing the stabilization reserve to a Best Practice mark of 120% funded status.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	581,750	591,982
Total FTE	3.00	3.00

Division Biennium Total by Core Function



Activity: Outreach and Awareness Campaign

Working with the College Savings Board, the Treasurer, as chairperson, is responsible for public awareness of the Prepaid Tuition Program, which provides Nevada families with the opportunity to begin saving for college today for future higher education needs. Statewide outreach efforts have resulted in greater awareness, resulting in more Nevada families purchasing contracts.

Performance Measures

1. New Accounts Opened

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	516	594	824	500	500	500

Resources

Funding		FY 2014	FY 2015
Transfers	\$	181,736	186,062
	FTE	1.50	1.50
TOTAL	\$	181,736	186,062
	FTE	1.50	1.50

Objectives	FY 2014	FY 2015
Higher Education Graduation (Education and Workforce Development)	90,868	93,031
Consumer Education (Business Development and Services)	90,868	93,031

Activity: General Administration and Investment

This activity provides administrative support for the Higher Education Tuition Division that includes record keeping; personnel activities; response to requests from the Legislature, agencies, constituents, the media, and other duties as legislatively mandated.

Performance Measures

1. Invoices Processed within 14 days of Receipt

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	87.90%	61.80%	94.00%	94.00%	94.00%

2. Program funded status

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.60%	105.80%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	400,012	405,920
	FTE	1.50	1.50
TOTAL	\$	400,012	405,920
	FTE	1.50	1.50

Objectives	FY 2014	FY 2015
Safeguarding of Funds (State Support Services)	200,006	202,960
Admin & Other Support Services (Business Development and Services)	200,006	202,960

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

PROGRAM DESCRIPTION

The Nevada Prepaid Tuition Program, administered by the State Treasurer, provides a variety of program options to prepay future higher education tuition costs at today's lower prices.

NRS 353B.090 Development of Program by Board; regulations. 1. The (College Savings) Board shall develop the Nevada Higher Education Prepaid Tuition Program for the prepayment of tuition at a guaranteed rate which is established based on the annual actuarial study required pursuant to NRS 353B.190 for undergraduate studies at a university, state college or community college that is a member of the System. 2. The Board shall adopt regulations for the implementation of the Program, including, without limitation, regulations setting forth requirements for residency, a limit on the number of qualified beneficiaries, the termination, withdrawal and transfer of money paid into the Trust Fund, the time within which the money paid into the Trust Fund must be used, and payment schedules. (Added to NRS by 1997, 3484; A 2001, 2163, 2166; 2005, 364)

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	0	10,394	0	0	0	0
TRANSFER FROM TREASURER	774,297	662,899	594,159	581,679	603,907	591,427
TOTAL RESOURCES:	774,297	673,293	594,159	581,679	603,907	591,427
EXPENDITURES:						
PERSONNEL	158,868	168,576	180,023	180,023	186,855	186,855
OUT-OF-STATE TRAVEL	165	703	700	700	700	700
IN-STATE TRAVEL	2,831	3,595	3,595	3,595	3,595	3,595
OPERATING EXPENSES	297,617	305,594	313,361	300,881	316,176	303,696
TECHNOLOGY COST ALLOCATION	25,401	30,518	3,707	3,707	3,218	3,218
INTRA-AGENCY COST ALLOCATION	78,454	91,411	46,386	46,386	46,976	46,976
INFORMATION SERVICES	195,494	58,627	30,920	30,920	30,920	30,920
PURCHASING ASSESSMENT	130	130	130	130	130	130
STATEWIDE COST ALLOCATION PLAN	8,573	8,573	8,573	8,573	8,573	8,573
AG COST ALLOCATION PLAN	6,764	5,566	6,764	6,764	6,764	6,764
TOTAL EXPENDITURES:	774,297	673,293	594,159	581,679	603,907	591,427
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-1,198	-5,799	-1,198	-5,940
TOTAL RESOURCES:	0	0	-1,198	-5,799	-1,198	-5,940
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	530	0	523
INFORMATION SERVICES	0	0	0	269	0	135
PURCHASING ASSESSMENT	0	0	0	324	0	324
STATEWIDE COST ALLOCATION PLAN	0	0	0	-158	0	-158
AG COST ALLOCATION PLAN	0	0	-1,198	-6,764	-1,198	-6,764
TOTAL EXPENDITURES:	0	0	-1,198	-5,799	-1,198	-5,940

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-303	0	5,751
TOTAL RESOURCES:	0	0	0	-303	0	5,751
EXPENDITURES:						
PERSONNEL	0	0	0	-303	0	5,751
TOTAL EXPENDITURES:	0	0	0	-303	0	5,751

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-6,952	-5,427	-7,214	-5,625
TOTAL RESOURCES:	0	0	-6,952	-5,427	-7,214	-5,625
EXPENDITURES:						
PERSONNEL	0	0	-6,952	-5,427	-7,214	-5,625
TOTAL EXPENDITURES:	0	0	-6,952	-5,427	-7,214	-5,625

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-2,517	-2,582	-8,864	-6,466
TOTAL RESOURCES:	0	0	-2,517	-2,582	-8,864	-6,466
EXPENDITURES:						
PERSONNEL	0	0	-2,517	-2,582	-8,864	-6,466
TOTAL EXPENDITURES:	0	0	-2,517	-2,582	-8,864	-6,466

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-850	-850	-1,000	-1,000
TOTAL RESOURCES:	0	0	-850	-850	-1,000	-1,000
EXPENDITURES:						
PERSONNEL	0	0	-850	-850	-1,000	-1,000
TOTAL EXPENDITURES:	0	0	-850	-850	-1,000	-1,000
TREASURER'S OFFICE	ELECTED - 209			TREASURER - HIGHER EDUCATION TUITION		

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

E710 EQUIPMENT REPLACEMENT

This decision unit request funding to replace computer equipment based upon Enterprise Information Technology Services' equipment replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,279	1,345	0	0
TOTAL RESOURCES:	0	0	1,279	1,345	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,279	1,345	0	0
TOTAL EXPENDITURES:	0	0	1,279	1,345	0	0

E800 COST ALLOCATION

This enhancement is requesting a change to the program's current information technology allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	208	208	181	181
TOTAL RESOURCES:	0	0	208	208	181	181
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	208	208	181	181
TOTAL EXPENDITURES:	0	0	208	208	181	181

E801 COST ALLOCATION

This enhancement is requesting a change to the program's current salary allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	13,478	13,478	13,653	13,653
TOTAL RESOURCES:	0	0	13,478	13,478	13,653	13,653
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	13,478	13,478	13,653	13,653
TOTAL EXPENDITURES:	0	0	13,478	13,478	13,653	13,653

SUMMARY

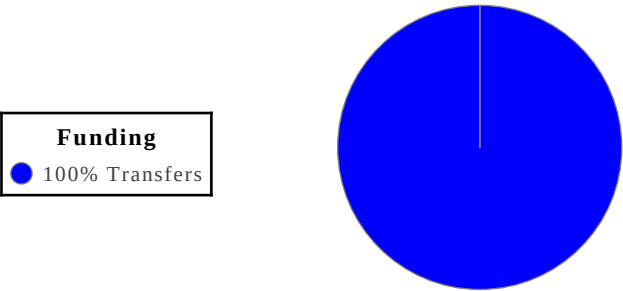
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	0	10,394	0	0	0	0
TRANSFER FROM TREASURER	774,297	662,899	597,607	581,749	599,465	591,981
TOTAL RESOURCES:	774,297	673,293	597,607	581,749	599,465	591,981
EXPENDITURES:						
PERSONNEL	158,868	168,576	169,704	170,861	169,777	179,515
OUT-OF-STATE TRAVEL	165	703	700	700	700	700
IN-STATE TRAVEL	2,831	3,595	3,595	3,595	3,595	3,595
OPERATING EXPENSES	297,617	305,594	313,361	301,411	316,176	304,219
TECHNOLOGY COST ALLOCATION	25,401	30,518	3,915	3,915	3,399	3,399
INTRA-AGENCY COST ALLOCATION	78,454	91,411	59,864	59,864	60,629	60,629
INFORMATION SERVICES	195,494	58,627	32,199	32,534	30,920	31,055
PURCHASING ASSESSMENT	130	130	130	454	130	454
STATEWIDE COST ALLOCATION PLAN	8,573	8,573	8,573	8,415	8,573	8,415
AG COST ALLOCATION PLAN	6,764	5,566	5,566	0	5,566	0
TOTAL EXPENDITURES:	774,297	673,293	597,607	581,749	599,465	591,981
PERCENT CHANGE:		-13.04%	-11.24%	-13.60%	0.31%	1.76%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

TREASURER - MILLENNIUM SCHOLARSHIP - The Governor Guinn Millennium Scholarship Program recognizes, makes contact with, and supports students in their pursuit of higher education. The Treasurer's Office partners and collaborates with the Nevada System of Higher Education (NSHE) and the Department of Education to enhance and support Millennium Scholars.

Division Budget Highlights:

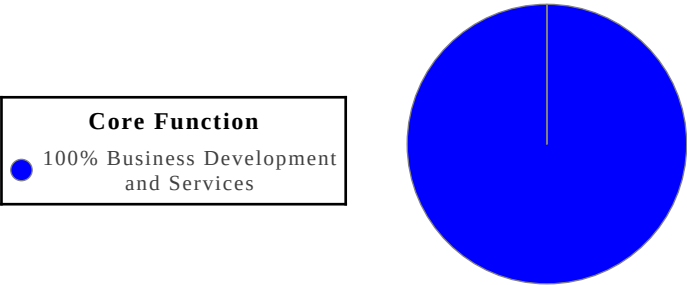
- 1. **Special Appropriation for Millennium Scholarships** - The Governor's Executive Budget includes a special appropriation of \$5 million dollars for the Governor Guinn Millennium Scholarship program administered by the State Treasurer.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2014</u>	<u>2015</u>
Total \$	404,851	415,830
Total FTE	4.00	4.00

Division Biennium Total by Core Function



Activity: General Administration, Investment, and Outreach

The Treasurer's Office serves as the administrator of the Governor Guinn Millennium Scholarship fund and acts as the paying agent to Nevada System of Higher Education institutions. The focus is providing Nevada families with information about the program to ensure eligible students can take advantage of the Governor Guinn Millennium Scholarship.

Resources

Funding		FY 2014	FY 2015
Transfers	\$	404,851	415,830
	FTE	4.00	4.00
TOTAL	\$	404,851	415,830
	FTE	4.00	4.00

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	101,213	103,958
Consumer Education (Business Development and Services)	101,213	103,958
Admin & Other Support Services (Business Development and Services)	202,426	207,915

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION

261-1088

PROGRAM DESCRIPTION

The Governor Guinn Millennium Scholarship Program, administered by the State Treasurer, awards scholarships to those students who graduate from Nevada high schools, meet the eligibility requirements, and enroll in approved higher education institutions in Nevada.

Statutory authority: NRS 396.926 Creation of Program; Millennium Scholarship Trust Fund; deposit and investment of money in Fund; administration by Treasurer; use of money in Fund.
1) The Governor Guinn Millennium Scholarship Program is hereby created for the distribution of the Governor Guinn Millennium Scholarships in accordance with NRS 396.911 to 396.945, inclusive. The Millennium Scholarship Trust Fund is hereby created in the State Treasury. The State Treasurer may accept gifts, grants, bequests and donations for deposit in the Trust Fund.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	82,042	83,842	0	0	0	0
TRANSFER FROM TREASURER	288,090	324,837	397,980	397,890	402,348	402,258
TOTAL RESOURCES:	370,132	408,679	397,980	397,890	402,348	402,258
EXPENDITURES:						
PERSONNEL EXPENSES	260,559	278,770	296,000	296,000	300,221	300,221
IN-STATE TRAVEL	3,122	3,209	3,203	3,203	3,203	3,203
OPERATING EXPENSES	42,392	43,646	45,946	45,946	46,123	46,123
TECHNOLOGY COST ALLOCATION	23,177	28,444	3,291	3,291	2,857	2,857
INTRA-AGENCY COST ALLOCATION	23,384	27,108	31,759	31,759	32,163	32,163
INFORMATION SERVICES	1,075	12,674	1,358	1,268	1,358	1,268
PURCHASING ASSESSMENT	52	52	52	52	52	52
STATEWIDE COST ALLOCATION PLAN	7,359	7,359	7,359	7,359	7,359	7,359
AG COST ALLOCATION PLAN	9,012	7,417	9,012	9,012	9,012	9,012
TOTAL EXPENDITURES:	370,132	408,679	397,980	397,890	402,348	402,258
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-1,595	-8,161	-1,595	-8,539
TOTAL RESOURCES:	0	0	-1,595	-8,161	-1,595	-8,539
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-251	0	-303
INFORMATION SERVICES	0	0	0	1,021	0	695
PURCHASING ASSESSMENT	0	0	0	13	0	13
STATEWIDE COST ALLOCATION PLAN	0	0	0	68	0	68
AG COST ALLOCATION PLAN	0	0	-1,595	-9,012	-1,595	-9,012
TOTAL EXPENDITURES:	0	0	-1,595	-8,161	-1,595	-8,539

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-203	0	7,692
TOTAL RESOURCES:	0	0	0	-203	0	7,692
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-203	0	7,692
TOTAL EXPENDITURES:	0	0	0	-203	0	7,692

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-11,483	-9,007	-11,636	-9,120
TOTAL RESOURCES:	0	0	-11,483	-9,007	-11,636	-9,120
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-11,483	-9,007	-11,636	-9,120
TOTAL EXPENDITURES:	0	0	-11,483	-9,007	-11,636	-9,120

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-2,927	-2,997	-6,762	-3,918
TOTAL RESOURCES:	0	0	-2,927	-2,997	-6,762	-3,918
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-2,927	-2,997	-6,762	-3,918
TOTAL EXPENDITURES:	0	0	-2,927	-2,997	-6,762	-3,918

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-1,400	-1,400	-1,550	-1,550
TOTAL RESOURCES:	0	0	-1,400	-1,400	-1,550	-1,550
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-1,400	-1,400	-1,550	-1,550
TOTAL EXPENDITURES:	0	0	-1,400	-1,400	-1,550	-1,550

TREASURER'S OFFICE

ELECTED - 216

TREASURER - MILLENNIUM SCHOLARSHIP

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

E800 COST ALLOCATION

This enhancement requests a change to the program's current information technology cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	624	624	542	542
TOTAL RESOURCES:	0	0	624	624	542	542
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	624	624	542	542
TOTAL EXPENDITURES:	0	0	624	624	542	542

E801 COST ALLOCATION

This enhancement requests a change to the program's current salary cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	28,105	28,105	28,465	28,465
TOTAL RESOURCES:	0	0	28,105	28,105	28,465	28,465
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	28,105	28,105	28,465	28,465
TOTAL EXPENDITURES:	0	0	28,105	28,105	28,465	28,465

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	82,042	83,842	0	0	0	0
TRANSFER FROM TREASURER	288,090	324,837	409,304	404,851	409,812	415,830
TOTAL RESOURCES:	370,132	408,679	409,304	404,851	409,812	415,830
EXPENDITURES:						
PERSONNEL EXPENSES	260,559	278,770	280,190	282,393	280,273	293,325
IN-STATE TRAVEL	3,122	3,209	3,203	3,203	3,203	3,203
OPERATING EXPENSES	42,392	43,646	45,946	45,695	46,123	45,820
TECHNOLOGY COST ALLOCATION	23,177	28,444	3,915	3,915	3,399	3,399
TREASURER'S OFFICE	ELECTED - 217			TREASURER - MILLENNIUM SCHOLARSHIP		

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

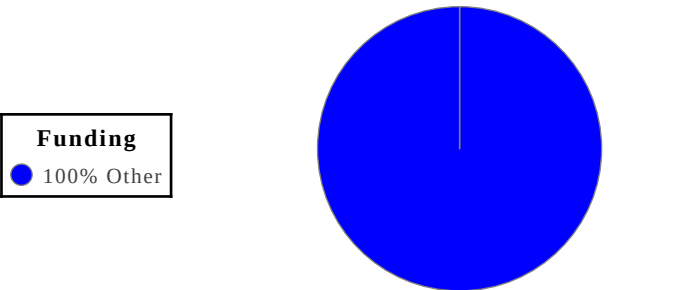
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INTRA-AGENCY COST ALLOCATION	23,384	27,108	59,864	59,864	60,628	60,628
INFORMATION SERVICES	1,075	12,674	1,358	2,289	1,358	1,963
PURCHASING ASSESSMENT	52	52	52	65	52	65
STATEWIDE COST ALLOCATION PLAN	7,359	7,359	7,359	7,427	7,359	7,427
AG COST ALLOCATION PLAN	9,012	7,417	7,417	0	7,417	0
TOTAL EXPENDITURES:	370,132	408,679	409,304	404,851	409,812	415,830
PERCENT CHANGE:		10.41%	0.15%	-0.94%	0.12%	2.71%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

TREASURER - UNCLAIMED PROPERTY - To improve collections of unclaimed property from holders while delivering greater returns to rightful owners.

Division Budget Highlights:

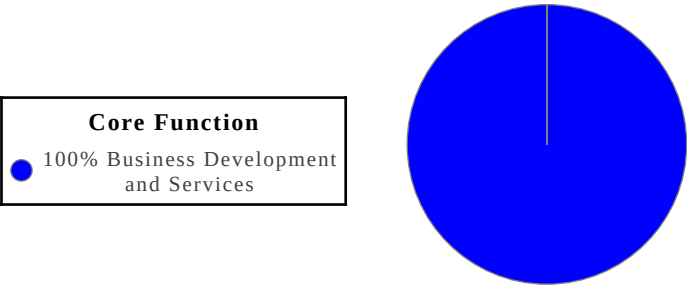
- 1. **Unclaimed Property** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	1,862,285	1,881,694
Total FTE	12.00	12.00

Division Biennium Total by Core Function



Activity: Outreach/Claims Payment

This program ensures the public is notified of unclaimed property held by the state. In addition, the program is also responsible for claims processing and payment.

Performance Measures

1. Number of Claims Paid

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14,448	19,747	19,084	18,500	18,500	18,500

2. Dollars Paid to Claimants

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	20,589,971	32,763,850	32,595,656	32,000,000	32,000,000	32,000,000

Resources

Funding		FY 2014	FY 2015
Other	\$	1,021,627	1,021,756
	FTE	8.00	8.00
TOTAL	\$	1,021,627	1,021,756
	FTE	8.00	8.00

Objectives	FY 2014	FY 2015
Consumer Education (Business Development and Services)	510,814	510,878
Admin & Other Support Services (Business Development and Services)	510,814	510,878

Activity: Revenue Collection/Compliance

Companies and government agencies are required by NRS 120A to submit annual holder reports and to escheat to the state unclaimed intangible assets and contents of safe deposit boxes. The Unclaimed Property Division administers revenue collection from annual holder payments, internal audit staff, and contract auditors. Assets include securities, bank deposits, payroll checks, utility deposits, insurance proceeds, and other items specified in Nevada's statutes.

Performance Measures

1. Revenue Collected from Performing Audits

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	6,748,140	6,401,150.2	10,539,512	10,000,000	10,000,000	10,000,000

2. Dollars Collected per Audit Performed

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	3,343.97	4,079.76	6,875.09	6,500	6,500	6,500

3. Number of Audits Conducted

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,018	1,569	1,533	1,550	1,550	1,550

Resources

Funding		FY 2014	FY 2015
Other	\$	840,658	859,938
	FTE	4.00	4.00
TOTAL	\$	840,658	859,938
	FTE	4.00	4.00

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	420,329	429,969
Admin & Other Support Services (Business Development and Services)	420,329	429,969

TREASURER - UNCLAIMED PROPERTY

101-3815

PROGRAM DESCRIPTION

The Unclaimed Property Program, administered by the State Treasurer, reunites property owners with their unclaimed property that has been turned over to the state. The Program ensures that businesses and government entities report and remit unclaimed property in a timely manner.

Statutory authority: NRS 120A.025 "Administrator" defined. "Administrator" means the State Treasurer in his or her capacity as the Administrator of Unclaimed Property.

NRS 120A.620 Abandoned Property Trust Account. 1. There is hereby created in the State General Fund the Abandoned Property Trust Account. 2. All money received by the Administrator under this chapter, including the proceeds from the sale of abandoned property, must be deposited by the Administrator in the State General Fund for credit to the Account.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	200	140	200	200	200	200
NON CASH REVENUE	50,000	0	0	0	0	0
TRANSFER FROM ABANDONED PROPERTY	1,797,955	2,093,704	1,902,469	1,882,991	1,936,197	1,916,719
TOTAL RESOURCES:	1,848,155	2,093,844	1,902,669	1,883,191	1,936,397	1,916,919
EXPENDITURES:						
PERSONNEL	782,062	825,106	892,326	872,862	913,831	894,367
OUT-OF-STATE TRAVEL	2,987	6,278	3,421	3,421	3,421	3,421
IN-STATE TRAVEL	7,382	7,821	7,821	7,821	7,821	7,821
OPERATING EXPENSES	291,057	294,859	292,944	292,930	294,219	294,205
TECHNOLOGY COST ALLOCATION	51,440	61,443	11,552	11,552	10,027	10,027
INTRA-AGENCY COST ALLOCATION	83,433	87,967	115,747	115,747	117,219	117,219
AUDIT SERVICES	408,784	589,712	408,784	408,784	416,960	416,960
SECURITIES CUSTODIAL SERVICES	111,271	120,543	111,271	111,271	113,496	113,496
SUPREME COURT ARBITRATION	50,000	0	0	0	0	0
INFORMATION SERVICES	34,582	52,066	33,646	33,646	34,246	34,246
TRAINING	0	245	0	0	0	0
PURCHASING ASSESSMENT	370	370	370	370	370	370
AG COST ALLOCATION	24,787	47,434	24,787	24,787	24,787	24,787
TOTAL EXPENDITURES:	1,848,155	2,093,844	1,902,669	1,883,191	1,936,397	1,916,919
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

TREASURER - UNCLAIMED PROPERTY
101-3815

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	22,647	-746	22,647	-21,593
TOTAL RESOURCES:	0	0	22,647	-746	22,647	-21,593
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	994	0	964
INFORMATION SERVICES	0	0	0	988	0	463
PURCHASING ASSESSMENT	0	0	0	1,767	0	1,767
AG COST ALLOCATION	0	0	22,647	-4,495	22,647	-24,787
TOTAL EXPENDITURES:	0	0	22,647	-746	22,647	-21,593

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	81	0	23,939
TOTAL RESOURCES:	0	0	0	81	0	23,939
EXPENDITURES:						
PERSONNEL	0	0	0	81	0	23,939
TOTAL EXPENDITURES:	0	0	0	81	0	23,939

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	-34,556	-26,983	-35,352	-27,568

TREASURER - UNCLAIMED PROPERTY
101-3815

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-34,556	-26,983	-35,352	-27,568
EXPENDITURES:						
PERSONNEL	0	0	-34,556	-26,983	-35,352	-27,568
TOTAL EXPENDITURES:	0	0	-34,556	-26,983	-35,352	-27,568

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	-9,947	-10,206	-29,945	-20,375
TOTAL RESOURCES:	0	0	-9,947	-10,206	-29,945	-20,375
EXPENDITURES:						
PERSONNEL	0	0	-9,947	-10,206	-29,945	-20,375
TOTAL EXPENDITURES:	0	0	-9,947	-10,206	-29,945	-20,375

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	-2,375	-2,375	-2,750	-2,750
TOTAL RESOURCES:	0	0	-2,375	-2,375	-2,750	-2,750
EXPENDITURES:						
PERSONNEL	0	0	-2,375	-2,375	-2,750	-2,750
TOTAL EXPENDITURES:	0	0	-2,375	-2,375	-2,750	-2,750

TREASURER - UNCLAIMED PROPERTY
101-3815

E710 EQUIPMENT REPLACEMENT

This request is for funding new equipment per the Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	6,316	6,540	0	0
TOTAL RESOURCES:	0	0	6,316	6,540	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,316	6,540	0	0
TOTAL EXPENDITURES:	0	0	6,316	6,540	0	0

E800 COST ALLOCATION

This enhancement requests a change to the program's current information technology cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	-1,175	-1,175	-1,020	-1,020
TOTAL RESOURCES:	0	0	-1,175	-1,175	-1,020	-1,020
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	-1,175	-1,175	-1,020	-1,020
TOTAL EXPENDITURES:	0	0	-1,175	-1,175	-1,020	-1,020

E801 COST ALLOCATION

This enhancement requests a change to the program's current salary cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	13,958	13,958	14,142	14,142
TOTAL RESOURCES:	0	0	13,958	13,958	14,142	14,142
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	13,958	13,958	14,142	14,142
TOTAL EXPENDITURES:	0	0	13,958	13,958	14,142	14,142

TREASURER - UNCLAIMED PROPERTY
101-3815

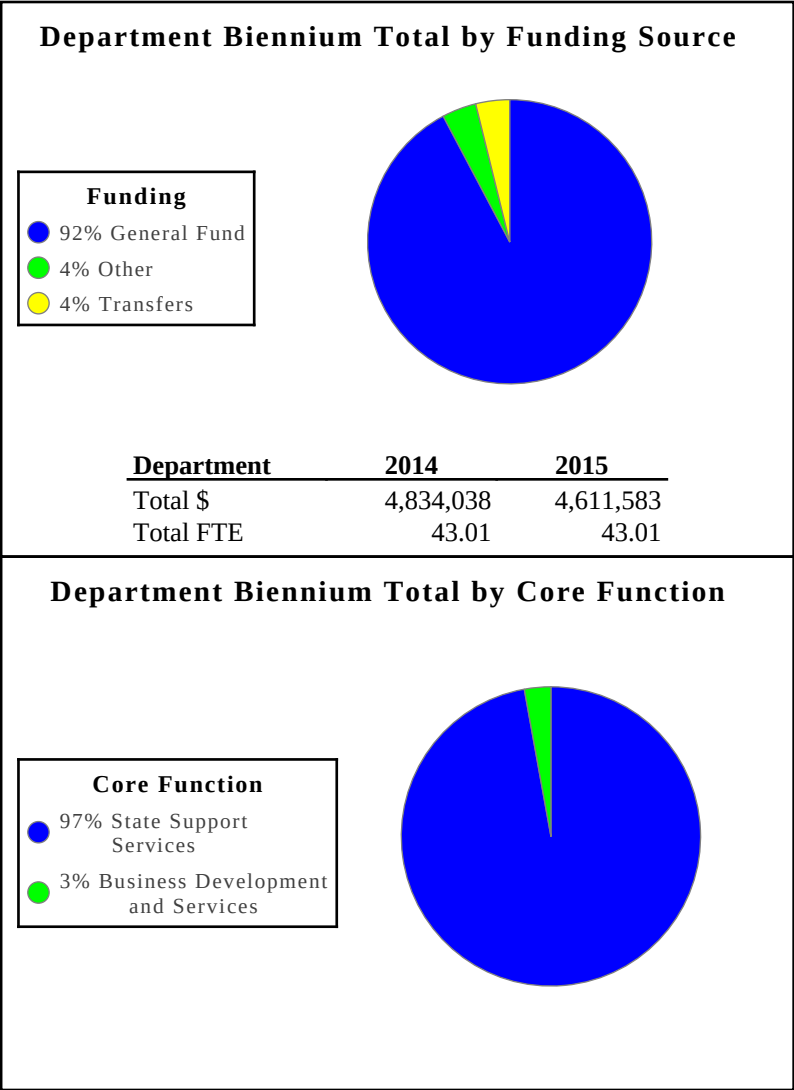
SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	200	140	200	200	200	200
NON CASH REVENUE	50,000	0	0	0	0	0
TRANSFER FROM ABANDONED PROPERTY	1,797,955	2,093,704	1,897,337	1,862,085	1,903,919	1,881,494
TOTAL RESOURCES:	1,848,155	2,093,844	1,897,537	1,862,285	1,904,119	1,881,694
EXPENDITURES:						
PERSONNEL	782,062	825,106	845,448	833,379	845,784	867,613
OUT-OF-STATE TRAVEL	2,987	6,278	3,421	3,421	3,421	3,421
IN-STATE TRAVEL	7,382	7,821	7,821	7,821	7,821	7,821
OPERATING EXPENSES	291,057	294,859	292,944	293,924	294,219	295,169
TECHNOLOGY COST ALLOCATION	51,440	61,443	10,377	10,377	9,007	9,007
INTRA-AGENCY COST ALLOCATION	83,433	87,967	129,705	129,705	131,361	131,361
AUDIT SERVICES	408,784	589,712	408,784	408,784	416,960	416,960
SECURITIES CUSTODIAL SERVICES	111,271	120,543	111,271	111,271	113,496	113,496
SUPREME COURT ARBITRATION	50,000	0	0	0	0	0
INFORMATION SERVICES	34,582	52,066	39,962	41,174	34,246	34,709
TRAINING	0	245	0	0	0	0
PURCHASING ASSESSMENT	370	370	370	2,137	370	2,137
AG COST ALLOCATION	24,787	47,434	47,434	20,292	47,434	0
TOTAL EXPENDITURES:	1,848,155	2,093,844	1,897,537	1,862,285	1,904,119	1,881,694
PERCENT CHANGE:		13.29%	-9.38%	-11.06%	0.35%	1.04%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

CONTROLLER'S OFFICE - The Controller's Office mission is to advance accountability, continuity, and efficiency in the State's financial operations.

Department Budget Highlights:

- 1. **Restore Assistant Controller Position** - The Governor's Executive Budget restores the Assistant Controller position in order to improve collection of debts owed to the State and to provide oversight for adding a Treasury Offset Program and financial data matching. Without this position, collections of debt owed the State have decreased.
- 2. **Replace Obsolete Server** - Existing servers are over 10 years of age. These servers are needed to adequately support the State's IFS system and financial reporting capabilities. Additionally, maintenance costs will be reduced by approximately \$200,000 over the biennium.



Activity: Debt Collection

The Debt Collection section is responsible for recovering past due debts owed to state agencies.

Performance Measures

1. Percent of Total Debts under \$25,000 Collected

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	27.86%	24.61%	18.90%	20.00%	28.00%	38.00%

2. Percent of Total Debts over \$25,000 Collected

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.91%	2.98%	3.75%	5.00%	10.00%	15.00%

3. Cumulative Average Age of Debt When Received

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	803	693	634	500	365	270

Resources

Funding		FY 2014	FY 2015
General Fund	\$	420,290	478,611
	FTE	4.13	4.57
Transfers	\$	270,562	92,967
	FTE	0.85	0.85
Other	\$	273,062	95,467
	FTE	0.00	0.00
TOTAL	\$	963,914	667,045
	FTE	4.98	5.42

Objectives	FY 2014	FY 2015
Centralized Services (State Support Services)	963,914	667,045

Activity: Financial Operations

The Financial Operations section provides various functions to state agencies in order to assist them with their financial activities. These functions include agency services, vendor services, help desk, and training.

Performance Measures

1. Number of Documents Processed per Employee

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8,921	8,796	8,269	8,500	8,522	8,522	8,522

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	848,205	968,214
	FTE	8.33	9.23
TOTAL	\$	848,205	968,214
	FTE	8.33	9.23
Objectives			
Centralized Services (State Support Services)		FY 2014	FY 2015
		848,205	968,214

Activity: Financial Reporting

The Financial Reporting section is responsible for the issuance of the State's Comprehensive Annual Financial Report (CAFR) and Permanent School Fund quarterly statements. This activity also provides oversight of other state accounting personnel necessary to achieve accurate financial information.

Performance Measures

1. Accounting Class Effectiveness

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.86%	20.80%	18.10%	14.60%	15.00%	15.00%	15.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	852,390	972,966
	FTE	8.37	9.27
TOTAL	\$	852,390	972,966
	FTE	8.37	9.27

Objectives	FY 2014	FY 2015
Leadership (State Support Services)	298,336	340,538
Safeguarding of Funds (State Support Services)	554,053	632,428

Activity: General Administration

The General Administration activity provides overall management of the office as well as leadership and direction to the staff. Responsibilities involve the administration of the budget, personnel and payroll, and providing public information on behalf of the Controller's Office.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	278,027	320,471
	FTE	2.77	3.05
TOTAL	\$	278,027	320,471
	FTE	2.77	3.05
Objectives		FY 2014	FY 2015
Centralized Services (State Support Services)		278,027	320,471

Activity: Information Technology

The Information Technology section programs and maintains the statewide computerized accounting system (Advantage) and associated reporting programs. It also provides for the long-term storage and online availability of the state's financial information in an electronic data format.

Performance Measures

1. Dollars Saved by Using State Employees

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	404,701	602,855	916,429	961,048	920,000	920,000	920,000

2. Information Systems Availability

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Number of Security Incidents

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	0	0	0	0

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,639,664	1,395,400
	FTE	16.09	13.30
TOTAL	\$	1,639,664	1,395,400
	FTE	16.09	13.30

Objectives	FY 2014	FY 2015
Information Systems (State Support Services)	1,639,664	1,395,400

Activity: Vendor Services

Vendor Services registers vendors and maintains vendor records for all state agencies.

Performance Measures

1. Percent of Vendors Paid by Electronic Funds Transfer

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	26.34%	28.02%	39.73%	50.00%	60.00%	75.00%

2. Number of 1099s Rejected by IRS

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	41	32	29	25	21	18	15

Resources

Funding		FY 2014	FY 2015
General Fund	\$	251,838	287,487
	FTE	2.47	2.74
TOTAL	\$	251,838	287,487
	FTE	2.47	2.74

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	62,959	71,872
Compliance (Business Development and Services)	62,959	71,872
Centralized Services (State Support Services)	125,919	143,743

CONTROLLER - CONTROLLER'S OFFICE**101-1130****PROGRAM DESCRIPTION**

The State Controller is the Chief Fiscal Officer of the state and one of six constitutional officers elected to a four-year term. The office administers the state accounting system to permit fair, accurate, and consistent financial reporting in accordance with generally accepted accounting principles (GAAP) and provide agencies with current and historic financial information to facilitate their decision-making process. The office pays claims against the state; ensures compliance with state, fiscal, and federal revenue laws; and administers the state's debt collection program. Constitutional Authority: Article 5, Section 19.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,048,521	4,055,027	4,246,823	4,245,566	4,317,879	4,312,360
REVERSIONS	-167,568	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	150,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	42,200	0	0	0	0
TRANSFER FROM PROGRAMS	0	3,555	0	0	0	0
TOTAL RESOURCES:	4,030,953	4,100,782	4,246,823	4,245,566	4,317,879	4,312,360
EXPENDITURES:						
PERSONNEL	3,321,742	3,328,056	3,545,047	3,543,882	3,610,085	3,608,461
OUT-OF-STATE TRAVEL	9,547	9,547	9,547	9,547	9,547	9,547
IN-STATE TRAVEL	6,148	6,194	6,148	6,148	6,148	6,148
OPERATING EXPENSES	313,963	311,734	305,817	307,582	307,582	305,817
NEW CATEGORY FROM WP LOAD	0	3,555	0	0	0	0
DEBT COLLECTION	0	13,428	0	0	0	0
INFORMATION SERVICES	329,096	377,610	329,807	327,950	334,060	331,930
TRAINING	48,482	48,683	48,482	48,482	48,482	48,482
PURCHASING ASSESSMENT	1,975	1,975	1,975	1,975	1,975	1,975
TOTAL EXPENDITURES:	4,030,953	4,100,782	4,246,823	4,245,566	4,317,879	4,312,360
TOTAL POSITIONS:	42.00	42.00	42.00	42.00	42.00	42.00

CONTROLLER - CONTROLLER'S OFFICE
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MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,166	40,057	-2,166	53,978
TOTAL RESOURCES:	0	0	-2,166	40,057	-2,166	53,978
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	7,283	0	7,194
INFORMATION SERVICES	0	0	-2,166	32,794	-2,166	46,804
PURCHASING ASSESSMENT	0	0	0	-20	0	-20
TOTAL EXPENDITURES:	0	0	-2,166	40,057	-2,166	53,978

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,204	0	83,212
TOTAL RESOURCES:	0	0	0	2,204	0	83,212
EXPENDITURES:						
PERSONNEL	0	0	0	2,204	0	83,212
TOTAL EXPENDITURES:	0	0	0	2,204	0	83,212

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a debt collection system, which uses eXtensible Business Reporting Language (XBRL) technology, through the use of debt collection funding.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	200,000	200,000	0	0
TOTAL RESOURCES:	0	0	200,000	200,000	0	0

CONTROLLER - CONTROLLER'S OFFICE
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEBT COLLECTION	0	0	200,000	200,000	0	0
TOTAL EXPENDITURES:	0	0	200,000	200,000	0	0

E581 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request provides funding to create reports in eXtensible Business Reporting Language (XBRL) format for standardized reporting of accounting transactions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,750	18,750	3,750	3,750
TOTAL RESOURCES:	0	0	18,750	18,750	3,750	3,750
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,750	18,750	3,750	3,750
TOTAL EXPENDITURES:	0	0	18,750	18,750	3,750	3,750

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-136,399	-105,435	-138,720	-107,088
TOTAL RESOURCES:	0	0	-136,399	-105,435	-138,720	-107,088
EXPENDITURES:						
PERSONNEL	0	0	-136,399	-105,435	-138,720	-107,088
TOTAL EXPENDITURES:	0	0	-136,399	-105,435	-138,720	-107,088

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-32,033	-31,958	-91,539	-60,117
CONTROLLER'S OFFICE		ELECTED - 236				CONTROLLER'S OFFICE

CONTROLLER - CONTROLLER'S OFFICE
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-32,033	-31,958	-91,539	-60,117
EXPENDITURES:						
PERSONNEL	0	0	-32,033	-31,958	-91,539	-60,117
TOTAL EXPENDITURES:	0	0	-32,033	-31,958	-91,539	-60,117

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,025	-12,025	-14,200	-14,200
TOTAL RESOURCES:	0	0	-12,025	-12,025	-14,200	-14,200
EXPENDITURES:						
PERSONNEL	0	0	-12,025	-12,025	-14,200	-14,200
TOTAL EXPENDITURES:	0	0	-12,025	-12,025	-14,200	-14,200

E711 EQUIPMENT REPLACEMENT

This request replaces a computer console and power units that are five years old or older, out of warranty, and scheduled for replacement.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,034	2,034	23,075	23,075
TOTAL RESOURCES:	0	0	2,034	2,034	23,075	23,075
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,034	2,034	23,075	23,075
TOTAL EXPENDITURES:	0	0	2,034	2,034	23,075	23,075

E712 EQUIPMENT REPLACEMENT

This request replaces tape drives that are five years old or older, out of warranty, and scheduled for replacement.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,125	10,125	10,125	10,125
TOTAL RESOURCES:	0	0	10,125	10,125	10,125	10,125
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,125	10,125	10,125	10,125
TOTAL EXPENDITURES:	0	0	10,125	10,125	10,125	10,125

E713 EQUIPMENT REPLACEMENT

This request replaces Ethernet port switches that are five years old or older, out of warranty, and scheduled for replacement.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,862	7,862	9,696	9,696
TOTAL RESOURCES:	0	0	7,862	7,862	9,696	9,696
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,862	7,862	9,696	9,696
TOTAL EXPENDITURES:	0	0	7,862	7,862	9,696	9,696

E714 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,505	15,281	14,385	15,047
TOTAL RESOURCES:	0	0	14,505	15,281	14,385	15,047
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,505	15,281	14,385	15,047
TOTAL EXPENDITURES:	0	0	14,505	15,281	14,385	15,047

E715 EQUIPMENT REPLACEMENT

This request replaces power distribution units, equipment racks, and printers that are five years old or older, out of warranty, and scheduled for replacement.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,420	6,420	15,146	15,146
TOTAL RESOURCES:	0	0	6,420	6,420	15,146	15,146
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,420	6,420	15,146	15,146
TOTAL EXPENDITURES:	0	0	6,420	6,420	15,146	15,146

E716 EQUIPMENT REPLACEMENT

This request replaces a projector and other media that are five years old or older, out of warranty, and scheduled for replacement.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	3,169	3,169
TOTAL RESOURCES:	0	0	0	0	3,169	3,169
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	3,169	3,169
TOTAL EXPENDITURES:	0	0	0	0	3,169	3,169

E717 EQUIPMENT REPLACEMENT

This request replaces a server, disk sub-systems, and operating systems that are five years old or older, out of warranty, and scheduled for replacement.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	44,860	44,860	918	918
TOTAL RESOURCES:	0	0	44,860	44,860	918	918
EXPENDITURES:						
INFORMATION SERVICES	0	0	44,860	44,860	918	918
TOTAL EXPENDITURES:	0	0	44,860	44,860	918	918

E718 EQUIPMENT REPLACEMENT

This request replaces uninterruptible batteries that are over 4 years old in order to keep the system under maintenance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	14,920	14,920
TOTAL RESOURCES:	0	0	0	0	14,920	14,920
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	14,920	14,920
TOTAL EXPENDITURES:	0	0	0	0	14,920	14,920

E719 EQUIPMENT REPLACEMENT

This request replaces old, worn chairs with ergonomic chairs that are aging and no longer suitable for office workers.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,816	3,816	1,908	1,908
TOTAL RESOURCES:	0	0	3,816	3,816	1,908	1,908
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,816	3,816	1,908	1,908
TOTAL EXPENDITURES:	0	0	3,816	3,816	1,908	1,908

E722 NEW EQUIPMENT

This request funds maintenance costs for network switches and netgear requested in decision unit E725.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	152	152	632	632
TOTAL RESOURCES:	0	0	152	152	632	632
EXPENDITURES:						
INFORMATION SERVICES	0	0	152	152	632	632
TOTAL EXPENDITURES:	0	0	152	152	632	632

E723 NEW EQUIPMENT

This request funds an all-in-one scanner and PDF converter to convert paper documents to PDF to increase productivity and portability.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,706	2,706	4,500	4,500
TOTAL RESOURCES:	0	0	2,706	2,706	4,500	4,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,706	2,706	4,500	4,500
TOTAL EXPENDITURES:	0	0	2,706	2,706	4,500	4,500

E724 NEW EQUIPMENT

This request funds computer monitors, bidirectional speaker phones, ergonomic keyboards, and keypads to enhance office productivity, upgrade phones, and reduce repetitive motion injuries.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,198	5,198	5,018	5,018
TOTAL RESOURCES:	0	0	5,198	5,198	5,018	5,018
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,198	5,198	5,018	5,018
TOTAL EXPENDITURES:	0	0	5,198	5,198	5,018	5,018

E725 NEW EQUIPMENT

This request funds Netgear Prosafe SFP+ port, Intel NIC, LC cables, and other switch related equipment.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,582	15,582	5,454	5,454
TOTAL RESOURCES:	0	0	15,582	15,582	5,454	5,454
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,582	15,582	5,454	5,454
TOTAL EXPENDITURES:	0	0	15,582	15,582	5,454	5,454

E726 NEW EQUIPMENT

This request funds a secure digital extended capacity card and projector mount to improve conference room functionality.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	919	919
TOTAL RESOURCES:	0	0	0	0	919	919
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	919	919
TOTAL EXPENDITURES:	0	0	0	0	919	919

E727 NEW EQUIPMENT

This request funds hard disks and hard drive controller maintenance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,246	4,246	14,474	14,474
TOTAL RESOURCES:	0	0	4,246	4,246	14,474	14,474
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,246	4,246	14,474	14,474
TOTAL EXPENDITURES:	0	0	4,246	4,246	14,474	14,474

E728 NEW EQUIPMENT

This request funds fiber network optical test tools for quick and accurate diagnosis of fiber network problems.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	4,769	4,769
TOTAL RESOURCES:	0	0	0	0	4,769	4,769
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	4,769	4,769
TOTAL EXPENDITURES:	0	0	0	0	4,769	4,769

CONTROLLER - CONTROLLER'S OFFICE
101-1130

E729 NEW EQUIPMENT

This request funds a disk subsystem and disks for data backup.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,365	3,365	6,222	6,222
TOTAL RESOURCES:	0	0	3,365	3,365	6,222	6,222
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,365	3,365	6,222	6,222
TOTAL EXPENDITURES:	0	0	3,365	3,365	6,222	6,222

E750 BUDGET RESTORATIONS

This request restores the Assistant Controller position to improve debt collection and provide oversight for adding a Treasury Offset Program and financial data matching.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	81,942	11,607	106,294	15,267
TRANS FROM OTHER B/A SAME FUND	0	0	0	70,562	0	92,967
TOTAL RESOURCES:	0	0	81,942	82,169	106,294	108,234
EXPENDITURES:						
PERSONNEL	0	0	79,733	79,870	105,739	107,648
OPERATING EXPENSES	0	0	205	194	205	193
INFORMATION SERVICES	0	0	2,004	2,105	350	393
TOTAL EXPENDITURES:	0	0	81,942	82,169	106,294	108,234
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	611,548	0	63,598	0
TOTAL RESOURCES:	0	0	611,548	0	63,598	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,048,521	4,055,027	4,897,311	4,290,413	4,380,226	4,423,154
REVERSIONS	-167,568	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	150,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	42,200	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	200,000	270,562	0	92,967
TRANSFER FROM PROGRAMS	0	3,555	0	0	0	0
TOTAL RESOURCES:	4,030,953	4,100,782	5,097,311	4,560,975	4,380,226	4,516,121
EXPENDITURES:						
PERSONNEL	3,321,742	3,328,056	3,444,323	3,476,538	3,471,365	3,617,916
OUT-OF-STATE TRAVEL	9,547	9,547	9,547	9,547	9,547	9,547
IN-STATE TRAVEL	6,148	6,194	6,148	6,148	6,148	6,148
OPERATING EXPENSES	313,963	311,734	388,414	318,875	350,536	315,112
NEW CATEGORY FROM WP LOAD	0	3,555	0	0	0	0
DEBT COLLECTION	0	13,428	200,000	200,000	0	0
INFORMATION SERVICES	329,096	377,610	998,422	499,430	492,173	516,961
TRAINING	48,482	48,683	48,482	48,482	48,482	48,482
PURCHASING ASSESSMENT	1,975	1,975	1,975	1,955	1,975	1,955
TOTAL EXPENDITURES:	4,030,953	4,100,782	5,097,311	4,560,975	4,380,226	4,516,121
PERCENT CHANGE:		1.73%	24.30%	11.22%	-14.07%	-0.98%
TOTAL POSITIONS:	42.00	42.00	43.00	43.00	43.00	43.00

CONTROLLER - DEBT RECOVERY ACCOUNT

101-1140

PROGRAM DESCRIPTION

The Debt Recovery Account was created in Assembly Bill 87, section 7.3 of the 2009 session. Money in the account may only be used to support debt collection efforts of the State Controller upon approval of the Interim Finance Committee.

BASE

This request continues funding for debt collection efforts. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	167,013	287,251	401,422	401,422	496,338	531,422
BALANCE FORWARD TO NEW YEAR	-287,251	0	0	0	0	0
LICENSES AND FEES	29,509	41,671	29,509	55,000	29,509	60,000
STATE SHARE OF COLLECTIONS	89,547	72,000	64,245	70,000	64,245	70,000
INTEREST INCOME	1,196	500	1,196	5,000	1,196	8,000
REIMBURSEMENT OF EXPENSES	275	1,810	255	2,500	255	2,500
TOTAL RESOURCES:	289	403,232	496,627	533,922	591,543	671,922
EXPENDITURES:						
OPERATING	289	1,810	289	2,500	289	2,500
RESERVE	0	401,422	496,338	531,422	591,254	669,422
TOTAL EXPENDITURES:	289	403,232	496,627	533,922	591,543	671,922

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a debt collection and recovery system to improve debt collection capabilities.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-200,000	-200,000
TOTAL RESOURCES:	0	0	0	0	-200,000	-200,000
EXPENDITURES:						
TRANSFER TO B/A 1130	0	0	200,000	200,000	0	0
RESERVE	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL EXPENDITURES:	0	0	0	0	-200,000	-200,000

CONTROLLER - DEBT RECOVERY ACCOUNT
101-1140

E750 BUDGET RESTORATIONS

This request transfers debt collection revenue to partially fund the Assistant Controller position in the Controller's Office, budget account 1130.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-70,562
TOTAL RESOURCES:	0	0	0	0	0	-70,562
EXPENDITURES:						
TRANSFER TO B/A 1130	0	0	0	70,562	0	92,967
RESERVE	0	0	0	-70,562	0	-163,529
TOTAL EXPENDITURES:	0	0	0	0	0	-70,562

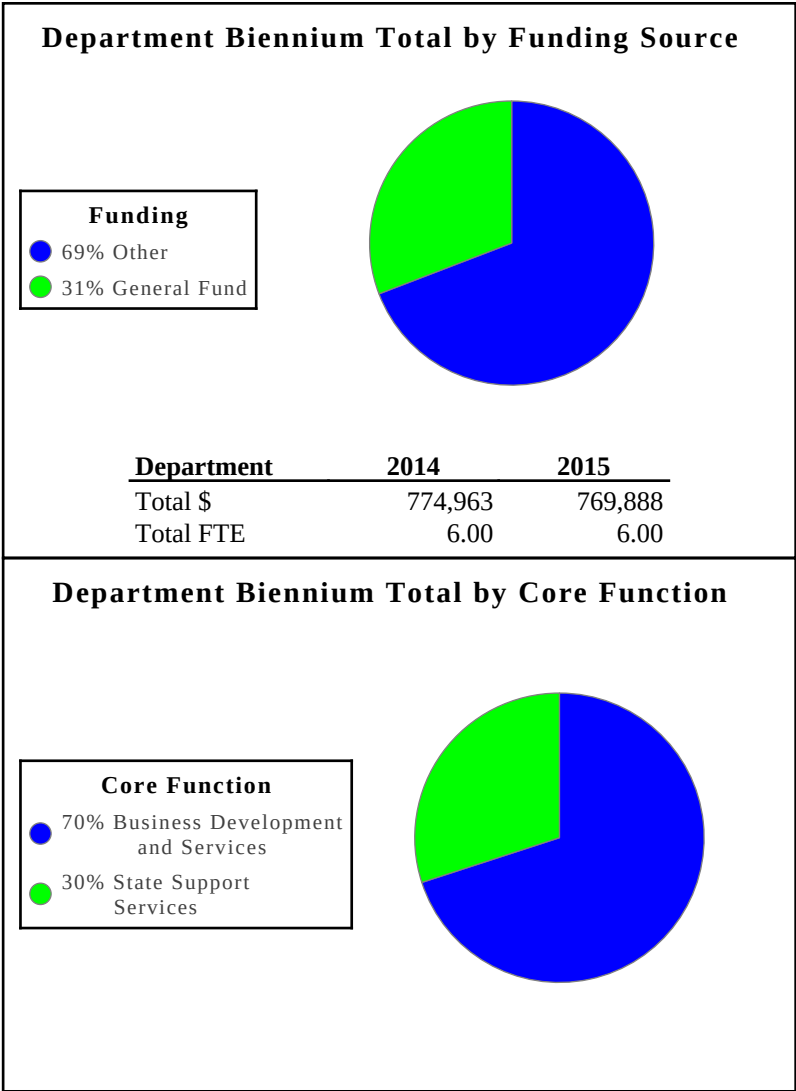
SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	167,013	287,251	401,422	401,422	296,338	260,860
BALANCE FORWARD TO NEW YEAR	-287,251	0	0	0	0	0
LICENSES AND FEES	29,509	41,671	29,509	55,000	29,509	60,000
STATE SHARE OF COLLECTIONS	89,547	72,000	64,245	70,000	64,245	70,000
INTEREST INCOME	1,196	500	1,196	5,000	1,196	8,000
REIMBURSEMENT OF EXPENSES	275	1,810	255	2,500	255	2,500
TOTAL RESOURCES:	289	403,232	496,627	533,922	391,543	401,360
EXPENDITURES:						
OPERATING	289	1,810	289	2,500	289	2,500
TRANSFER TO B/A 1130	0	0	200,000	270,562	0	92,967
RESERVE	0	401,422	296,338	260,860	391,254	305,893
TOTAL EXPENDITURES:	289	403,232	496,627	533,922	391,543	401,360
PERCENT CHANGE:		139,426.64%	23.16%	32.41%	-21.16%	-24.83%

COMMISSION ON ETHICS - The Nevada Commission on Ethics (NCOE) strives to have all public officers and public employees uphold the public trust by committing to avoid conflicts between their private and public interests.

Department Budget Highlights:

- 1. **Add Senior Attorney** - The Governor's Executive Budget includes a second attorney, allowing proper due process by separating advocacy and adjudication functions between two attorneys; and enabling the commission to meet its statutory mandates.
- 2. **Court Reporting and Commission Travel** - Sufficient funding has been included to enable all commission hearings to be recorded and to allow Commissioners and staff to travel to attend those hearings and perform other statutory work.



Activity: Enhance Public Trust in the Ethics of Governments

This activity provides advice and education to public officers and employees about the ethics in government law, so they can build the public's faith and confidence in the impartiality and integrity of governments.

Performance Measures

1. Average Days from Hearing until Written Opinion Issued

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	115	125	125	137

2. Customer Satisfaction

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		79.71%	79.71%	79.71%

3. Percent of Requests for Opinions that are Advisory, Rather than Third-Party

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	65.96%	45.00%	50.00%	49.52%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	238,389	237,763
	FTE	1.86	1.86
Other	\$	536,574	532,125
	FTE	4.14	4.14
TOTAL	\$	774,963	769,888
	FTE	6.00	6.00

Objectives	FY 2014	FY 2015
Leadership (State Support Services)	232,489	230,966
Consumer Education (Business Development and Services)	232,489	230,966
Customer Service (Business Development and Services)	309,985	307,955

COMMISSION ON ETHICS

101-1343

PROGRAM DESCRIPTION

The Nevada Commission on Ethics' mission is to enhance the faith and confidence of Nevadans in the integrity and impartiality of government, specifically state and local public officers and employees. The eight-member commission is tasked with numerous responsibilities, but its five-person staff focuses on four main functions: 1) interpreting and applying NRS Chapter 281A - the Ethics in Government Laws - and guiding public officers and employees on its provisions; 2) investigating and adjudicating public complaints alleging ethics violations by public officers and employees; 3) outreach and education to public officers and employees to enhance their awareness of ethics requirements and prohibitions under Nevada law; and 4) accepting and monitoring various filings required of certain public officers.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	152,309	152,238	160,960	190,655	161,137	190,857
REVERSIONS	-1,374	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	44,414	5,271	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,271	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	192	0	0	0	0	0
COUNTY REIMBURSEMENTS	405,151	452,987	474,186	440,435	474,693	440,882
PRIOR YEAR REFUNDS	1,906	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	65,000	0	0	0	0	0
TOTAL RESOURCES:	662,327	610,496	635,146	631,090	635,830	631,739
EXPENDITURES:						
PERSONNEL	450,506	468,201	489,120	489,120	489,120	489,120
IN-STATE TRAVEL	14,646	11,923	14,646	14,646	14,646	14,646
OPERATING EXPENSES	114,037	49,930	49,482	49,736	50,112	50,354
US SUPREME COURT APPEAL	3,500	0	0	0	0	0
COURT REPORTING SERVICES	30,190	24,503	30,190	30,190	30,190	30,190
INVESTIGATIONS/PARALEGAL COSTS	1,194	1,357	1,290	1,290	1,290	1,290
INFORMATION SERVICES	11,249	6,840	5,566	5,549	5,566	5,549
DEPT COST ALLOCATION	20,711	22,564	28,558	24,265	28,612	24,296
PURCHASING ASSESSMENT	223	223	223	223	223	223
STATEWIDE COST ALLOCATION PLAN	16,071	16,071	16,071	16,071	16,071	16,071
AG COST ALLOCATION PLAN	0	8,884	0	0	0	0
TOTAL EXPENDITURES:	662,327	610,496	635,146	631,090	635,830	631,739
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-74	947	-74	952
COUNTY REIMBURSEMENTS	0	0	8,674	-7,995	8,674	-11,042
TOTAL RESOURCES:	0	0	8,600	-7,048	8,600	-10,090
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	21	0	15
INFORMATION SERVICES	0	0	-284	3,055	-284	3,077
PURCHASING ASSESSMENT	0	0	0	-20	0	-20
STATEWIDE COST ALLOCATION PLAN	0	0	0	-13,185	0	-13,185
AG COST ALLOCATION PLAN	0	0	8,884	3,081	8,884	23
TOTAL EXPENDITURES:	0	0	8,600	-7,048	8,600	-10,090

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	427	0	3,399
COUNTY REIMBURSEMENTS	0	0	0	949	0	7,564
TOTAL RESOURCES:	0	0	0	1,376	0	10,963
EXPENDITURES:						
PERSONNEL	0	0	0	1,376	0	10,963
TOTAL EXPENDITURES:	0	0	0	1,376	0	10,963

COMMISSION ON ETHICS
101-1343

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	46	0	46
COUNTY REIMBURSEMENTS	0	0	0	102	0	102
TOTAL RESOURCES:	0	0	0	148	0	148
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	148	0	148
TOTAL EXPENDITURES:	0	0	0	148	0	148

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds monthly service fees for the Executive Director's iPad and cell phone.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	324	387	324	387
COUNTY REIMBURSEMENTS	0	0	924	861	924	861
TOTAL RESOURCES:	0	0	1,248	1,248	1,248	1,248
EXPENDITURES:						
OPERATING EXPENSES	0	0	948	948	948	948
INFORMATION SERVICES	0	0	300	300	300	300
TOTAL EXPENDITURES:	0	0	1,248	1,248	1,248	1,248

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel for the commissioners and staff to attend commission hearings.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,179	6,175	5,179	6,175
COUNTY REIMBURSEMENTS	0	0	14,740	13,744	14,740	13,744
TOTAL RESOURCES:	0	0	19,919	19,919	19,919	19,919

COMMISSION ON ETHICS

ELECTED - 251

COMMISSION ON ETHICS

COMMISSION ON ETHICS
101-1343

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	19,919	19,919	19,919	19,919
TOTAL EXPENDITURES:	0	0	19,919	19,919	19,919	19,919

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds court reporting fees for board meetings, panels, subcommittees, and telephonic advisory hearings.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,511	1,801	1,511	1,801
COUNTY REIMBURSEMENTS	0	0	4,299	4,009	4,299	4,009
TOTAL RESOURCES:	0	0	5,810	5,810	5,810	5,810
EXPENDITURES:						
COURT REPORTING SERVICES	0	0	5,810	5,810	5,810	5,810
TOTAL EXPENDITURES:	0	0	5,810	5,810	5,810	5,810

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one new Associate Counsel position to allow for a separation of duties and improve the Commission's ability to meet it's statutory reporting obligations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,521	39,943	31,481	38,638
COUNTY REIMBURSEMENTS	0	0	95,407	88,907	89,601	86,001
TOTAL RESOURCES:	0	0	128,928	128,850	121,082	124,639
EXPENDITURES:						
PERSONNEL	0	0	116,687	118,305	116,129	119,636
IN-STATE TRAVEL	0	0	4,356	4,356	4,356	4,356
OPERATING EXPENSES	0	0	373	392	416	434
EQUIPMENT	0	0	5,914	4,031	0	0
INFORMATION SERVICES	0	0	1,598	1,766	181	213
TOTAL EXPENDITURES:	0	0	128,928	128,850	121,082	124,639
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,147	-4,780	-5,130	-4,757
COUNTY REIMBURSEMENTS	0	0	-14,648	-10,639	-14,600	-10,588
TOTAL RESOURCES:	0	0	-19,795	-15,419	-19,730	-15,345
EXPENDITURES:						
PERSONNEL	0	0	-19,795	-15,419	-19,730	-15,345
TOTAL EXPENDITURES:	0	0	-19,795	-15,419	-19,730	-15,345

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,040	2,557	12	33
COUNTY REIMBURSEMENTS	0	0	5,806	5,693	33	72
TOTAL RESOURCES:	0	0	7,846	8,250	45	105
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,846	8,250	45	105
TOTAL EXPENDITURES:	0	0	7,846	8,250	45	105

COMMISSION ON ETHICS
101-1343

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-310	0	-310
COUNTY REIMBURSEMENTS	0	0	0	-689	0	-689
TOTAL RESOURCES:	0	0	0	-999	0	-999
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-999	0	-999
TOTAL EXPENDITURES:	0	0	0	-999	0	-999

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	404	0	401
COUNTY REIMBURSEMENTS	0	0	0	893	0	896
TOTAL RESOURCES:	0	0	0	1,297	0	1,297
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	1,297	0	1,297
TOTAL EXPENDITURES:	0	0	0	1,297	0	1,297

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	117	137	118	141
COUNTY REIMBURSEMENTS	0	0	334	304	335	313
TOTAL RESOURCES:	0	0	451	441	453	454
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	451	441	453	454

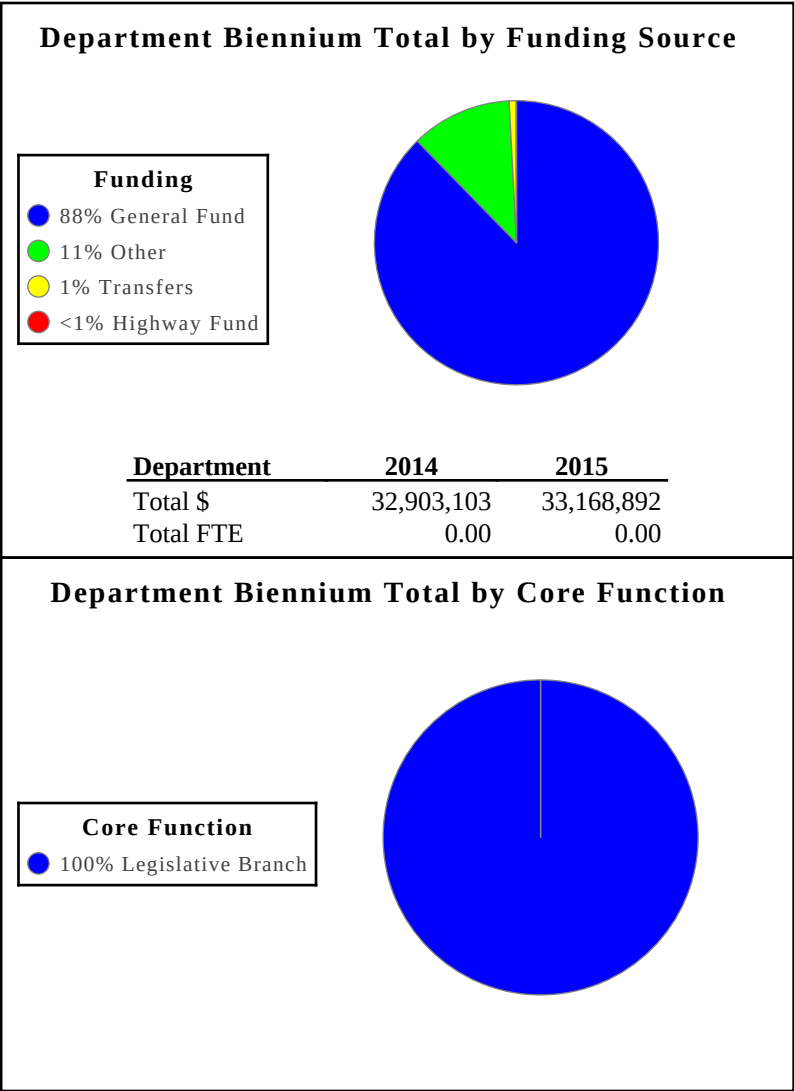
COMMISSION ON ETHICS

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	451	441	453	454
<u>SUMMARY</u>						
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	152,309	152,238	198,431	238,389	194,558	237,763
REVERSIONS	-1,374	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	44,414	5,271	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,271	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	192	0	0	0	0	0
COUNTY REIMBURSEMENTS	405,151	452,987	589,722	536,574	578,699	532,125
PRIOR YEAR REFUNDS	1,906	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	65,000	0	0	0	0	0
TOTAL RESOURCES:	662,327	610,496	788,153	774,963	773,257	769,888
EXPENDITURES:						
PERSONNEL	450,506	468,201	586,012	593,382	585,519	604,374
IN-STATE TRAVEL	14,646	11,923	38,921	38,921	38,921	38,921
OPERATING EXPENSES	114,037	49,930	50,803	51,097	51,476	51,751
EQUIPMENT	0	0	5,914	4,031	0	0
US SUPREME COURT APPEAL	3,500	0	0	0	0	0
COURT REPORTING SERVICES	30,190	24,503	36,000	36,000	36,000	36,000
INVESTIGATIONS/PARALEGAL COSTS	1,194	1,357	1,290	1,290	1,290	1,290
INFORMATION SERVICES	11,249	6,840	15,026	18,920	5,808	9,244
DEPT COST ALLOCATION	20,711	22,564	29,009	25,152	29,065	25,196
PURCHASING ASSESSMENT	223	223	223	203	223	203
STATEWIDE COST ALLOCATION PLAN	16,071	16,071	16,071	2,886	16,071	2,886
AG COST ALLOCATION PLAN	0	8,884	8,884	3,081	8,884	23
TOTAL EXPENDITURES:	662,327	610,496	788,153	774,963	773,257	769,888
PERCENT CHANGE:		-7.83%	29.10%	26.94%	-1.89%	-0.65%
TOTAL POSITIONS:	5.00	5.00	6.00	6.00	6.00	6.00

LEGISLATIVE COUNSEL BUREAU - The Legislative Counsel Bureau is the non-partisan, central staff for the Legislature. The Bureau consists of the Legislative Commission, an Interim Finance Committee, a Director, and five divisions (Administrative, Audit, Fiscal Analysis, Legal, and Research). The divisions are made up of highly professional staff who provide a variety of services to legislators and the public. The design of the Bureau is intended to limit political pressure on its employees. Employees are required to maintain neutrality and to not participate in partisan activities or groups.

Department Budget Highlights:

- 1. **Legislative Counsel Bureau** - The Governor's Executive Budget contains no significant changes for this department.

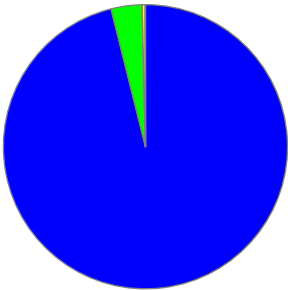
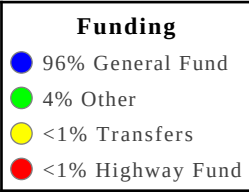


LEG - LEGISLATIVE COUNSEL BUREAU - The Legislative Counsel Bureau is the non-partisan, central staff for the Legislature. The Bureau consists of the Legislative Commission, an Interim Finance Committee, a Director, and five divisions (Administrative, Audit, Fiscal Analysis, Legal, and Research). The divisions are made up of highly professional staff who provide a variety of services to legislators and the public. The design of the Bureau is intended to limit political pressure on its employees. Employees are required to maintain neutrality and to not participate in partisan activities or groups.

Division Budget Highlights:

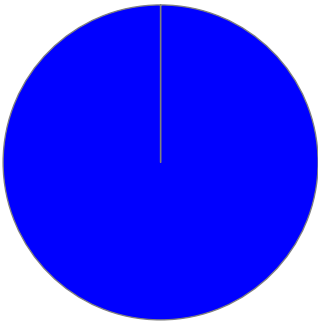
- 1. **Nevada Legislature Interim** - The Governor's Executive Budget contains no significant changes for this division.
- 2. **Legislative Counsel Bureau** - The Governor's Executive Budget contains no significant changes for this department.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	30,151,016	30,143,877
Total FTE	0.00	0.00

Division Biennium Total by Core Function



Activity: Administrative Division

The Administrative Division provides operating and technical support to LCB divisions and the Legislature. The division is responsible for accounting & human resources; audio & video; communications; inventory; information technology; janitorial; maintenance of buildings & grounds; purchasing; legislative police; parking; and shipping & receiving.

Performance Measures

1. Percent of issue Trak tickets closed within 3 days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	82.00%	70.00%	70.00%	70.00%

2. Percent of time network is available

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	99.00%	99.00%	99.00%	99.00%

3. Reduce the amount of energy used by LCB

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	23.00%	20.00%	20.00%	20.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	9,388,059	10,008,359
	FTE	0.00	0.00
Transfers	\$	30,000	30,000
	FTE	0.00	0.00
Other	\$	368,676	416,827
	FTE	0.00	0.00
TOTAL	\$	9,786,735	10,455,186
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Legislative Branch	9,786,735	10,455,186

Activity: Audit Division

The Audit Division performs post audits of the executive and judicial branches of state government as part of the Legislature's oversight responsibility for public programs. The Audit Division also ensures that an audit of Nevada State Government is conducted each year. This audit is necessary to ensure the continued funding of federal programs.

Performance Measures

1. Audits completed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	16	12	15	12

2. Percent of audit recommendations accepted

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	99.00%	100.00%	100.00%	100.00%

3. Percent of audit recommendations fully or partially implemented

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	95.00%	95.00%	95.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	3,375,516	3,417,146
	FTE	0.00	0.00
Transfers	\$	16,595	0
	FTE	0.00	0.00
Other	\$	0	0
	FTE	0.00	0.00
TOTAL	\$	3,392,111	3,417,146
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Legislative Branch	3,392,111	3,417,146

Activity: Fiscal Analysis Division

The Fiscal Analysis Division provides the Legislature with the capability for independent review and analysis of budgetary, tax, and fiscal matters. The division examines the Governor's Executive Budget and suggests possible changes, and provides expenditure and revenue analyses to aid the legislative budget and tax committees.

Performance Measures

1. % of Legislators that rate quality of services as above average or better

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	88.00%	90.00%	90.00%	90.00%

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	3,111,576	3,144,439
	FTE	0.00	0.00
TOTAL	\$	3,111,576	3,144,439
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Legislative Branch		3,111,576	3,144,439

Activity: Interim Legislature

The Interim Nevada Legislature consists of the Secretary of the Senate and the Chief Clerk of the Assembly and two other positions for each house. This staff is responsible for finalizing the work of the preceding session, preparing for the upcoming session, assisting Legislators, and providing information to the public as the need arises.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	906,745	772,133
	FTE	0.00	0.00
Highway Fund	\$	5,000	5,000
	FTE	0.00	0.00
Transfers	\$	35,000	35,000
	FTE	0.00	0.00
TOTAL	\$	946,745	812,133
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Legislative Branch		946,745	812,133

Activity: Legal Division

The Legal Division drafts bills, resolutions and amendments, reviews administrative regulations, and provides other legal assistance when requested. The division is headed by the Legislative Counsel. The Legislative Counsel is the legal advisor to the Legislative Branch and provides legal counsel for legislative committees.

Performance Measures

1. Percentage of regulations returned within 30 days (if details provided)

	2012	2013	2014	2015
Type:	New	New	Projected	
Percent:			95.00%	

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	7,717,273	7,535,200
	FTE	0.00	0.00
Other	\$	805,239	435,200
	FTE	0.00	0.00
TOTAL	\$	8,522,512	7,970,400
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Legislative Branch	8,522,512	7,970,400

Activity: Research Division

The division conducts research into a wide variety of subjects at the request of legislators, legislative committees, other State and local officials, and citizens of Nevada. It also responds to inquiries concerning Nevada's government, laws, and public policy issues from residents, counterpart agencies, and public officials in other states.

Performance Measures

1. 1. Percentage of research requests meeting the assigned deadline

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	79.00%	78.00%	78.00%	77.00%

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	4,307,932	4,261,168
	FTE	0.00	0.00
Transfers	\$	35,000	35,000
	FTE	0.00	0.00
Other	\$	48,405	48,405
	FTE	0.00	0.00
TOTAL	\$	4,391,337	4,344,573
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Legislative Branch		4,391,337	4,344,573

LEG - LEGISLATIVE COUNSEL BUREAU

327-2631

PROGRAM DESCRIPTION

The Legislative Counsel Bureau consists of the Legislative Commission, Legal Division, Audit Division, Fiscal Analysis Division, Research Division, and Administrative Division. The Bureau provides direct support to the Nevada Legislature.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,444,294	28,051,062	29,237,165	29,263,569	29,214,704	29,255,690
HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000	5,000	5,000
REVERSIONS	-5,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,584,782	5,881,512	8,748	8,748	3,227	3,227
BALANCE FORWARD TO NEW YEAR	-5,788,603	0	0	0	0	0
LOBBYIST FEES	0	195,000	0	0	0	0
CHARGES FOR SERVICES	72,137	50,000	130,000	130,000	77,000	77,000
GIFT SHOP SALES	111,582	185,715	80,000	80,000	160,000	160,000
PUBLICATION SALES	494,007	78,563	426,500	426,500	39,200	39,200
GIFTS AND DONATIONS	125,000	0	0	0	0	0
MISCELLANEOUS	98,424	40,000	466,189	466,189	489,500	489,500
REIMBURSEMENT OF EXPENSES	199,686	276,837	147,300	147,300	148,100	148,100
TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405	48,405	48,405
TRANSFER FROM HEALTH	33,800	35,000	35,000	35,000	35,000	35,000
TRANSFER FROM GENERAL FUND	4,722	0	0	0	0	0
TOTAL RESOURCES:	34,428,236	34,847,094	30,584,307	30,610,711	30,220,136	30,261,122
EXPENDITURES:						
OPERATING	0	0	51,986	51,986	51,986	51,986
OPERATIONS	34,428,236	34,822,497	30,531,139	30,553,673	30,166,968	30,207,311
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	1,182	1,825	1,182	1,825
RESERVE	0	8,748	0	3,227	0	0
PURCHASING ASSESSMENT	0	15,849	0	0	0	0
TOTAL EXPENDITURES:	34,428,236	34,847,094	30,584,307	30,610,711	30,220,136	30,261,122

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,326	0	-2,276
TOTAL RESOURCES:	0	0	0	-2,326	0	-2,276
EXPENDITURES:						
OPERATING	0	0	0	2,068	0	2,068
OPERATIONS	0	0	-15,849	-13,911	-15,849	-13,861
PURCHASING ASSESSMENT	0	0	15,849	9,517	15,849	9,517
TOTAL EXPENDITURES:	0	0	0	-2,326	0	-2,276

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	44,546	0	532,695
TOTAL RESOURCES:	0	0	0	44,546	0	532,695
EXPENDITURES:						
OPERATIONS	0	0	0	44,546	0	532,695
TOTAL EXPENDITURES:	0	0	0	44,546	0	532,695

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-991,888	-742,406	-1,006,135	-751,964
TOTAL RESOURCES:	0	0	-991,888	-742,406	-1,006,135	-751,964

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATIONS	0	0	-991,888	-742,406	-1,006,135	-751,964
TOTAL EXPENDITURES:	0	0	-991,888	-742,406	-1,006,135	-751,964

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-246,435	-251,795	-624,076	-386,187
TOTAL RESOURCES:	0	0	-246,435	-251,795	-624,076	-386,187
EXPENDITURES:						
OPERATIONS	0	0	-246,435	-251,795	-624,076	-386,187
TOTAL EXPENDITURES:	0	0	-246,435	-251,795	-624,076	-386,187

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-99,050	-124,250	-111,625	-139,675
TOTAL RESOURCES:	0	0	-99,050	-124,250	-111,625	-139,675
EXPENDITURES:						
OPERATIONS	0	0	-99,050	-124,250	-111,625	-139,675
TOTAL EXPENDITURES:	0	0	-99,050	-124,250	-111,625	-139,675

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,444,294	28,051,062	27,899,792	28,187,338	27,472,868	28,508,283
HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000	5,000	5,000

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
REVERSIONS	-5,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,584,782	5,881,512	8,748	8,748	3,227	3,227
BALANCE FORWARD TO NEW YEAR	-5,788,603	0	0	0	0	0
LOBBYIST FEES	0	195,000	0	0	0	0
CHARGES FOR SERVICES	72,137	50,000	130,000	130,000	77,000	77,000
GIFT SHOP SALES	111,582	185,715	80,000	80,000	160,000	160,000
PUBLICATION SALES	494,007	78,563	426,500	426,500	39,200	39,200
GIFTS AND DONATIONS	125,000	0	0	0	0	0
MISCELLANEOUS	98,424	40,000	466,189	466,189	489,500	489,500
REIMBURSEMENT OF EXPENSES	199,686	276,837	147,300	147,300	148,100	148,100
TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405	48,405	48,405
TRANSFER FROM HEALTH	33,800	35,000	35,000	35,000	35,000	35,000
TRANSFER FROM GENERAL FUND	4,722	0	0	0	0	0
TOTAL RESOURCES:	34,428,236	34,847,094	29,246,934	29,534,480	28,478,300	29,513,715
EXPENDITURES:						
OPERATING	0	0	51,986	54,054	51,986	54,054
OPERATIONS	34,428,236	34,822,497	29,177,917	29,465,857	28,409,283	29,448,319
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	1,182	1,825	1,182	1,825
RESERVE	0	8,748	0	3,227	0	0
PURCHASING ASSESSMENT	0	15,849	15,849	9,517	15,849	9,517
TOTAL EXPENDITURES:	34,428,236	34,847,094	29,246,934	29,534,480	28,478,300	29,513,715
PERCENT CHANGE:		1.22%	-16.07%	-15.25%	-2.63%	-0.07%

LEG - NEVADA LEGISLATURE INTERIM

327-2626

PROGRAM DESCRIPTION

The budget of the Interim Nevada Legislature provides for support staff between legislative sessions. This staff is responsible for finalizing the work of the preceding session, preparing for the upcoming session, assisting Legislators, and providing information to the public as the need arises.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	612,401	613,477	644,356	644,356	640,419	640,419
BALANCE FORWARD TO NEW YEAR	-92,908	0	0	0	0	0
TOTAL RESOURCES:	519,493	613,477	644,356	644,356	640,419	640,419
EXPENDITURES:						
PERSONNEL SERVICES	0	0	576,829	589,656	576,154	594,791
NEVADA LEGIS INTERIM	519,493	613,477	67,527	54,700	64,265	45,628
TOTAL EXPENDITURES:	519,493	613,477	644,356	644,356	640,419	640,419

MAINTENANCE

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,102	0	12,784
TOTAL RESOURCES:	0	0	0	1,102	0	12,784
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	1,102	0	12,784
TOTAL EXPENDITURES:	0	0	0	1,102	0	12,784

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,601	-18,339	-8,381	-18,409
TOTAL RESOURCES:	0	0	-5,601	-18,339	-8,381	-18,409
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	-5,601	-18,339	-8,381	-18,409
TOTAL EXPENDITURES:	0	0	-5,601	-18,339	-8,381	-18,409

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24,347	-5,731	-24,481	-2,757
TOTAL RESOURCES:	0	0	-24,347	-5,731	-24,481	-2,757
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	-24,347	-5,731	-24,481	-2,757
TOTAL EXPENDITURES:	0	0	-24,347	-5,731	-24,481	-2,757

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,625	-1,625	-1,875	-1,875
TOTAL RESOURCES:	0	0	-1,625	-1,625	-1,875	-1,875
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	-1,625	-1,625	-1,875	-1,875
TOTAL EXPENDITURES:	0	0	-1,625	-1,625	-1,875	-1,875

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	612,401	613,477	612,783	619,763	605,682	630,162
BALANCE FORWARD TO NEW YEAR	-92,908	0	0	0	0	0
TOTAL RESOURCES:	519,493	613,477	612,783	619,763	605,682	630,162
EXPENDITURES:						
PERSONNEL SERVICES	0	0	576,829	589,656	576,154	594,791
NEVADA LEGIS INTERIM	519,493	613,477	35,954	30,107	29,528	35,371
TOTAL EXPENDITURES:	519,493	613,477	612,783	619,763	605,682	630,162
PERCENT CHANGE:		18.09%	-0.11%	1.02%	-1.16%	1.68%

LEG - INTERIM FINANCE COMMITTEE
101-2630

PROGRAM DESCRIPTION

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,020,973	52,333,068	0	0	0	0
REVERSIONS	-294,200	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	37,852,638	15,406,773	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,932,984	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	467,929	-133,899	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	6,845	0	0	0	0	0
TRANS FROM SECRETARY OF STATE	226,403	0	0	0	0	0
TOTAL RESOURCES:	29,347,604	67,605,942	0	0	0	0
EXPENDITURES:						
IFC EXPENDITURES	29,347,604	67,605,942	0	0	0	0
TOTAL EXPENDITURES:	29,347,604	67,605,942	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,020,973	52,333,068	0	0	0	0
REVERSIONS	-294,200	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	37,852,638	15,406,773	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,932,984	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	467,929	-133,899	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	6,845	0	0	0	0	0
TRANS FROM SECRETARY OF STATE	226,403	0	0	0	0	0
TOTAL RESOURCES:	29,347,604	67,605,942	0	0	0	0
EXPENDITURES:						
IFC EXPENDITURES	29,347,604	67,605,942	0	0	0	0

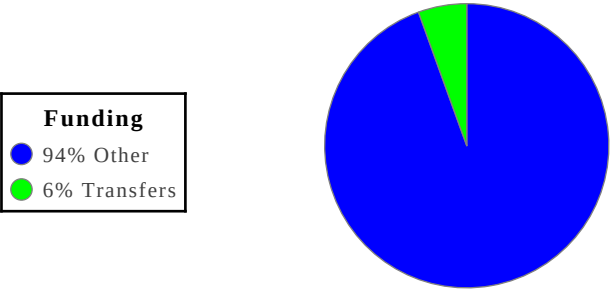
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	29,347,604	67,605,942	0	0	0	0
PERCENT CHANGE:		130.36%	-100.00%	-100.00%	%	%

LEG - PRINTING OFFICE - The Legislative Counsel Bureau is the non-partisan, central staff for the Legislature. The Bureau consists of the Legislative Commission, an Interim Finance Committee, a Director, and five divisions (Administrative, Audit, Fiscal Analysis, Legal, and Research). The divisions are made up of highly professional staff who provide a variety of services to legislators and the public. The design of the Bureau is intended to limit political pressure on its employees. Employees are required to maintain neutrality and to not participate in partisan activities or groups.

Division Budget Highlights:

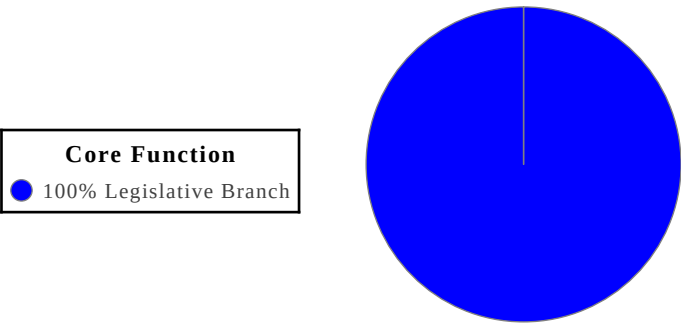
- 1. **Legislative Printing Office** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	2,752,087	3,025,015
Total FTE	0.00	0.00

Division Biennium Total by Core Function



Activity: State Printing Office

As part of the Legal Division, the State Printing Office prints copies of bills, statutes, and other legislative publications, and provides printing services to the divisions of the Legislative Counsel Bureau and other State agencies and local governments.

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	159,389	159,389
	FTE	0.00	0.00
Other	\$	2,592,698	2,865,626
	FTE	0.00	0.00
TOTAL	\$	2,752,087	3,025,015
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Legislative Branch		2,752,087	3,025,015

LEG - PRINTING OFFICE**741-1330****PROGRAM DESCRIPTION**

Nevada State Printing provides mission-critical and other offset and digital printing, copying, and related services to all three branches of state government and other government entities in a timely and cost-efficient manner. All work is done on a fee basis and these fees are intended to recover the State Printing Office's costs, and to allow replacement of equipment as needed. Examples of mission-critical material would be decisions of the Supreme Court; tax bills for the Department of Taxation; bills, histories, and journals for the Legislature; and sample ballots for the counties. State Printing also produces all the forms, business cards, letterhead, envelopes, training material, and reports needed to make government function. Statutory Authority: NRS 334.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,193,932	1,184,805	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,184,805	0	0	0	0	0
PRINTING SALES	1,989,375	2,824,059	2,741,062	2,300,522	2,907,841	2,467,301
QUICK PRINT SALES	323,931	400,000	615,000	300,000	700,000	385,000
MISCELLANEOUS REVENUE	33,115	10,000	62,700	48,700	43,700	29,700
TRANSFER FROM LEGISLATIVE FUND	157,921	160,084	317,310	159,389	317,310	159,389
TOTAL RESOURCES:	2,513,469	4,578,948	3,736,072	2,808,611	3,968,851	3,041,390
EXPENDITURES:						
STATE PRINTING OFFICE	2,513,469	4,578,948	3,736,072	2,808,611	3,968,851	3,041,390
TOTAL EXPENDITURES:	2,513,469	4,578,948	3,736,072	2,808,611	3,968,851	3,041,390

MAINTENANCE**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	3,752	0	3,752
TOTAL RESOURCES:	0	0	0	3,752	0	3,752
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	680	0	680
PURCHASING ASSESSMENT	0	0	0	3,072	0	3,072
TOTAL EXPENDITURES:	0	0	0	3,752	0	3,752

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	-584	0	43,212
TOTAL RESOURCES:	0	0	0	-584	0	43,212
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	-584	0	43,212
TOTAL EXPENDITURES:	0	0	0	-584	0	43,212

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	-59,495	-44,826	-59,631	-44,710
TOTAL RESOURCES:	0	0	-59,495	-44,826	-59,631	-44,710
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	-59,495	-44,826	-59,631	-44,710
TOTAL EXPENDITURES:	0	0	-59,495	-44,826	-59,631	-44,710

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	-3,933	-4,041	-10,424	-6,604
TOTAL RESOURCES:	0	0	-3,933	-4,041	-10,424	-6,604
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	-3,933	-4,041	-10,424	-6,604
TOTAL EXPENDITURES:	0	0	-3,933	-4,041	-10,424	-6,604

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

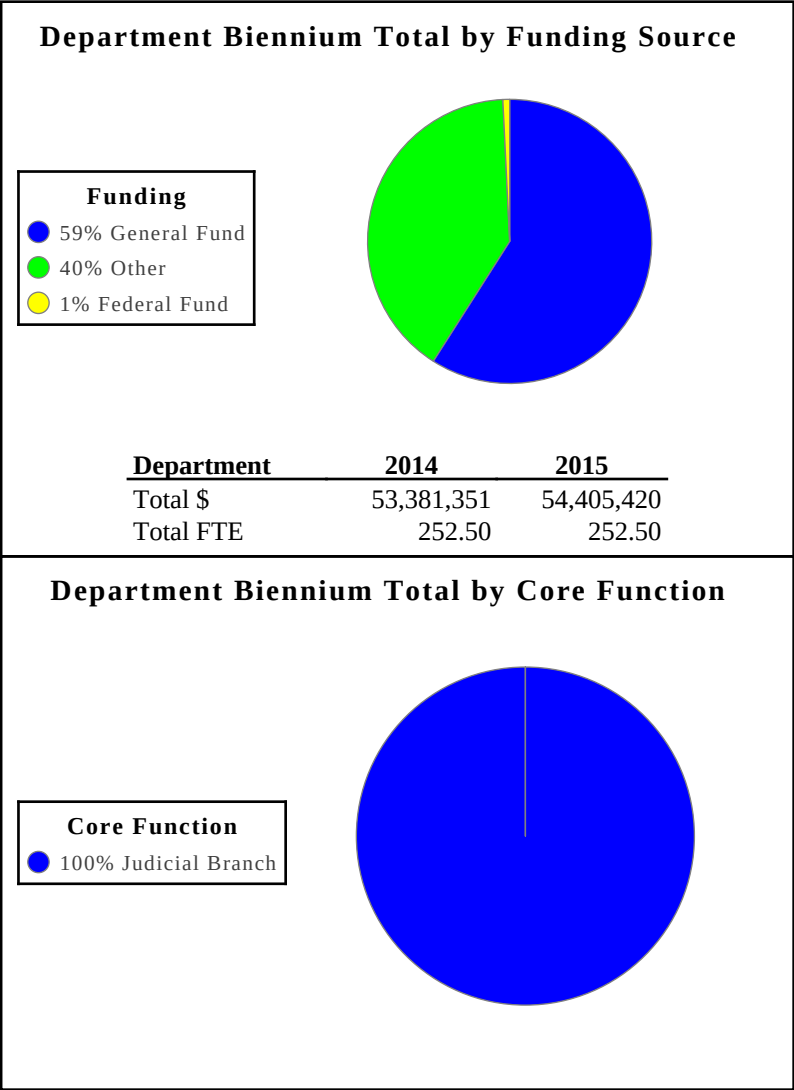
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	-10,825	-10,825	-12,025	-12,025
TOTAL RESOURCES:	0	0	-10,825	-10,825	-12,025	-12,025
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	-10,825	-10,825	-12,025	-12,025
TOTAL EXPENDITURES:	0	0	-10,825	-10,825	-12,025	-12,025

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,193,932	1,184,805	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,184,805	0	0	0	0	0
PRINTING SALES	1,989,375	2,824,059	2,666,809	2,243,998	2,825,761	2,450,926
QUICK PRINT SALES	323,931	400,000	615,000	300,000	700,000	385,000
MISCELLANEOUS REVENUE	33,115	10,000	62,700	48,700	43,700	29,700
TRANSFER FROM LEGISLATIVE FUND	157,921	160,084	317,310	159,389	317,310	159,389
TOTAL RESOURCES:	2,513,469	4,578,948	3,661,819	2,752,087	3,886,771	3,025,015
EXPENDITURES:						
STATE PRINTING OFFICE	2,513,469	4,578,948	3,661,819	2,749,015	3,886,771	3,021,943
PURCHASING ASSESSMENT	0	0	0	3,072	0	3,072
TOTAL EXPENDITURES:	2,513,469	4,578,948	3,661,819	2,752,087	3,886,771	3,025,015
PERCENT CHANGE:		82.18%	-20.03%	-39.90%	6.14%	9.92%

JUDICIAL BRANCH - The Judicial Branch of Nevada State Government is the third branch of the government, co-equal with the Executive and Legislative Branches. Article 6 of the Nevada Constitution provides that the Nevada Supreme Court shall administer the Nevada Judicial System; has exclusive jurisdiction to hear appeals for all civil and criminal cases from District Courts; has the power to issue Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; shall proscribe the rules and requirements for the licensure of lawyers and impose discipline as appropriate; and shall hear all appeals from the Judicial Discipline Commission for the discipline of judges. Core functions of the Judicial Branch are provided in the constitution and are augmented by statutorily imposed duties. The Judicial Branch activity budget at the department level includes funding for the state judiciary and the Foreclosure Mediation Program statutorially created by the 2009 Nevada Legislature.

Department Budget Highlights:

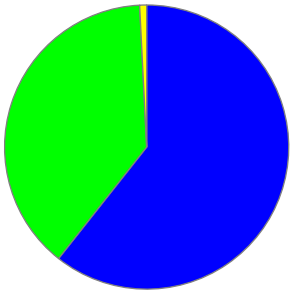
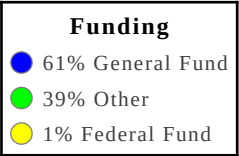


JUDICIAL BRANCH - This section of the Judicial Branch activity budget reports budgetary items for judicial programs minus budgetary items associated with the Foreclosure Mediation Program.

Division Budget Highlights:

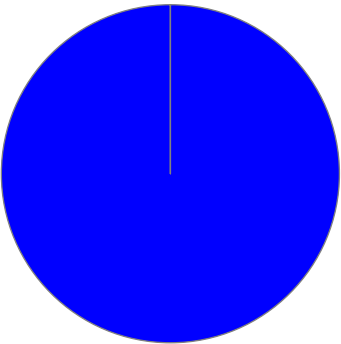
- 1. **Continuation of Constitutional, Statutory Mandates** - The budget request for the Judicial Branch continues funding the duties of the Supreme Court prescribed by the Nevada Constitution. The budget request also continues funding judicial programs authorized by statute.
- 2. **Security** - The budget request for the Supreme Court includes funding for the costs authorized in NRS 2.295.
- 3. **Civil Caseload** - The budget request for the Supreme Court includes funding for two new civil staff attorneys needed to deal with the court's civil caseload.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	51,762,395	52,828,095
Total FTE	243.50	243.50

Division Biennium Total by Core Function



Activity: Supreme Court

The Supreme Court administers the Judicial System; has jurisdiction for appeals of all civil and criminal cases from District Courts; issues Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; rules on licensure and discipline of lawyers as appropriate; and hears appeals in the judicial discipline of judges.

Performance Measures

1. New Cases Filed with the Supreme Court

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,266	2,395	2,500	2,625	2,756	2,894

2. Cases Settled or Resolved by the Supreme Court

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,419	2,220	2,270	2,270	2,270	2,270

3. Cases Pending Before the Supreme Court at Fiscal Year End

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,514	1,689	1,919	2,274	2,760	3,384

Resources

Funding		FY 2014	FY 2015
General Fund	\$	6,749,557	6,921,952
	FTE	7.00	7.00
Other	\$	6,523,909	6,609,675
	FTE	88.50	88.50
TOTAL	\$	13,273,466	13,531,627
	FTE	95.50	95.50

Objectives	FY 2014	FY 2015
Judicial Branch	13,273,466	13,531,627

Activity: District Courts

The State of Nevada provides for the compensation fixed by law of 82 judges who preside over general jurisdiction courts in 10 judicial districts in 17 Nevada counties. Their caseload encompasses all case types (criminal, civil, family and juvenile), and their actions are prescribed by the Nevada Constitution and Nevada Revised Statutes.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	19,217,643	19,650,756
	FTE	82.00	82.00
Other	\$	56,041	56,041
	FTE	0.00	0.00
TOTAL	\$	19,273,684	19,706,797
	FTE	82.00	82.00
Objectives		FY 2014	FY 2015
Judicial Branch		19,273,684	19,706,797

Activity: Payment to Amortize Judicial Retirement System Unfunded Liability

The annual payment passed through to the Public Employees' Retirement System for the unfunded accrued liability of the Judicial Retirement System as determined in the annual actuarial valuation of that system by the Retirement System's independent actuary.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	2,095,558	2,095,558
	FTE	0.00	0.00
TOTAL	\$	2,095,558	2,095,558
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Judicial Branch		2,095,558	2,095,558

Activity: Recall to Active Service Retired Justices and Judges

Retired justices or judges are assigned to temporary duty within the court system primarily when sitting justices and judges vacate their seat mid-term; are recused or disqualified from a case; or are temporarily absent due to illness, vacations, or attendance at mandatory education events.

Performance Measures

1. Coverage Equivalency to the Number of District Judge Seats

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	8	8	8	8

2. Number of Days Spent on Durational Assignments

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	643	643	643	643

3. Number of Days in Family Courts

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	284	284	284	284

Resources

Funding		FY 2014	FY 2015
General Fund	\$	953,624	947,321
	FTE	0.00	0.00
Other	\$	511,837	516,028
	FTE	0.00	0.00
TOTAL	\$	1,465,461	1,463,349
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Judicial Branch	1,465,461	1,463,349

Activity: Filling Mid-Term Judicial Vacancies

The Commission on Judicial Selection interviews applicants to fill Supreme Court and District Court elected official vacancies that occur mid-term. Three applicants are nominated by the commission. Their names are delivered to the Governor who appoints an applicant to the vacant judicial seat.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	18,270	18,270
	FTE	0.00	0.00
TOTAL	\$	18,270	18,270
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Judicial Branch		18,270	18,270

Activity: Legal Resources and Research

The Supreme Court Law Library maintains a comprehensive current and archival resource for legal research conducted by the Supreme Court, their staff, members of the bar, and the public. Information is also maintained to supplement the legal resources of the Office of the Attorney General, the Legislature, and local governments.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	1,638,197	1,670,692
	FTE	6.00	6.00
Other	\$	4,248	3,602
	FTE	0.00	0.00
TOTAL	\$	1,642,445	1,674,294
	FTE	6.00	6.00
Objectives		FY 2014	FY 2015
Judicial Branch		1,642,445	1,674,294

Activity: Court Administrative and Support Services

This activity provides resources for the continuity and improvement of the state court system.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	702,912	748,007
	FTE	8.50	8.50
Federal Fund	\$	412,270	412,266
	FTE	1.50	1.50
Other	\$	4,290,457	4,378,432
	FTE	35.00	35.00
TOTAL	\$	5,405,640	5,538,705
	FTE	45.00	45.00
Objectives		FY 2014	FY 2015
Judicial Branch		5,405,640	5,538,705

Activity: Special Problem-Solving Courts

Specialty courts work to break the cycle of drug and/or alcohol addiction that can influence adult criminal activity, juvenile delinquency, or parental abuse, and/or neglect of children.

Performance Measures

1. Number of Specialty Court Programs

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	44	44	46	46

2. Number of Active Clients in Specialty Courts

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	3,508	3,600	3,700	3,700

3. Number Successfully Graduating from Specialty Courts

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,541	1,600	1,700	1,700

Resources

Funding		FY 2014	FY 2015
Other	\$	6,147,219	6,147,219
	FTE	0.00	0.00
TOTAL	\$	6,147,219	6,147,219
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Judicial Branch	6,147,219	6,147,219

Activity: Education of the Nevada Judiciary

The promotion of the competency and professionalism of the Nevada judiciary and staff through a comprehensive system of continuing education and training.

Performance Measures

1. Number of Events Sponsored

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	18	20	22	22

2. Number of Judges Educated in Sponsored Events

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	415	407	409	409

3. Number of Courses Funded but not Sponsored

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	71	71	71	71

Resources

Funding		FY 2014	FY 2015
Other	\$	1,017,573	1,132,897
	FTE	4.00	4.00
TOTAL	\$	1,017,573	1,132,897
	FTE	4.00	4.00

Objectives	FY 2014	FY 2015
Judicial Branch	1,017,573	1,132,897

Activity: Trial Court Technological Improvements

The provision of case management, information sharing, and technology consulting services to Nevada courts to eliminate delays in the justice process, provide on-line business such as public access, electronic filing, and electronic payments, and improve the quality of data and statistics.

Performance Measures

1. Courts Using or Implementing the Nevada Court System (NCS)

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	31	34	31	31

2. Justice Agencies Using the Integrated Justice Information System (MCIJIS)

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	11	26	41	60

Resources			
Funding		FY 2014	FY 2015
Other	\$	1,423,078	1,519,379
	FTE	11.00	11.00
TOTAL	\$	1,423,078	1,519,379
	FTE	11.00	11.00
Objectives			
Judicial Branch		FY 2014	FY 2015
		1,423,078	1,519,379

SUPREME COURT

101-1494

PROGRAM DESCRIPTION

Article 6 of the Nevada Constitution provides that the Nevada Supreme Court shall administer the Nevada Judicial System; has exclusive jurisdiction to hear appeals for all civil and criminal cases from District Courts; has the power to issue Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; shall proscribe the rules and requirements for the licensure of lawyers and impose discipline as appropriate; and shall hear all appeals from the Judicial Discipline Commission for the discipline of judges. The Nevada Supreme Court is funded primarily through administrative assessments collected pursuant to NRS 176.059, and through a general fund appropriation.

BASE

The base budget continues funding for 84 positions, and the direct operating expenditures of the Supreme Court. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,253,723	3,382,946	4,318,500	4,397,094	4,612,789	4,468,504
REVERSIONS	-499,510	0	0	0	0	0
AUTOMATION FEE (NRS 2.250)	0	0	47,050	47,050	47,050	47,050
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	6,870,273	7,018,344	6,539,259	6,463,298	6,404,550	6,549,742
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	15,026	15,557	13,561	13,561	12,883	12,883
TRANSFER FROM USJR (NRS 2.250 TECHNOLOGY FEE)	47,050	44,850	0	0	0	0
TRANSFER FROM EMERGENCY RESPONSE COMMISSION	29,980	0	0	0	0	0
TOTAL RESOURCES:	9,716,542	10,461,697	10,918,370	10,921,003	11,077,272	11,078,179
EXPENDITURES:						
PERSONNEL	7,017,215	7,695,604	8,350,284	8,361,387	8,399,408	8,408,765
OUT-OF-STATE TRAVEL	1,031	14,000	14,000	14,000	14,000	14,000
IN-STATE TRAVEL	76,826	78,559	81,035	81,035	81,035	81,035
OPERATING EXPENSES	1,622,963	1,654,781	1,640,004	1,630,431	1,712,325	1,702,752
SETTLEMENT CONFERENCES	387,424	496,141	413,777	413,777	426,110	426,110
COURT SECURITY	169,171	134,808	115,070	115,070	130,314	130,314
INFORMATION SERVICES	439,976	385,868	302,264	303,367	312,144	313,267
PURCHASING ASSESSMENT	1,936	1,936	1,936	1,936	1,936	1,936
TOTAL EXPENDITURES:	9,716,542	10,461,697	10,918,370	10,921,003	11,077,272	11,078,179
TOTAL POSITIONS:	83.00	84.00	84.00	84.00	84.00	84.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-63,786	-35,271	-63,786	-35,257
TOTAL RESOURCES:	0	0	-63,786	-35,271	-63,786	-35,257
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	28,383	0	28,377
INFORMATION SERVICES	0	0	-63,786	-63,704	-63,786	-63,684
PURCHASING ASSESSMENT	0	0	0	50	0	50
TOTAL EXPENDITURES:	0	0	-63,786	-35,271	-63,786	-35,257

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit will fund two new staff attorney positions to be assigned to the Supreme Court's Civil Division in Las Vegas.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	262,270	252,893	247,350	250,482
TOTAL RESOURCES:	0	0	262,270	252,893	247,350	250,482
EXPENDITURES:						
PERSONNEL	0	0	223,900	223,304	242,934	245,943
IN-STATE TRAVEL	0	0	1,088	1,088	1,088	1,088
OPERATING EXPENSES	0	0	19,544	14,526	2,964	2,946
EQUIPMENT	0	0	13,212	9,446	0	0
INFORMATION SERVICES	0	0	4,526	4,529	364	505
TOTAL EXPENDITURES:	0	0	262,270	252,893	247,350	250,482
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,043	0	185,828
TOTAL RESOURCES:	0	0	0	25,043	0	185,828
EXPENDITURES:						
PERSONNEL	0	0	0	25,043	0	185,828
TOTAL EXPENDITURES:	0	0	0	25,043	0	185,828

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This decision unit will fund a permanent security detail to provide security for the Judicial Branch including the Supreme Court justices, routine judicial hearings and arguments, the Supreme Court building, outlying offices, staff, and judicial meetings and events as authorized in NRS 2.295. The security detail will replace Capitol Police coverage of the Supreme Court building currently supervised by the Buildings and Grounds Division under the Executive Branch and paid indirectly by all state agencies that are housed in state owned facilities. State agencies housed in state owned facilities will benefit from reduced building rent since costs of Capitol Police coverage of the Supreme Court building, estimated at \$167,000 per year, will no longer be required. This decision is cost neutral to the state with the exception of the necessary startup and the need for a part-time position to cover when other security personnel will be unavailable.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	194,260	217,268	186,281	213,971
TOTAL RESOURCES:	0	0	194,260	217,268	186,281	213,971
EXPENDITURES:						
PERSONNEL	0	0	179,963	202,914	183,399	210,959
IN-STATE TRAVEL	0	0	1,035	1,035	1,035	1,035
OPERATING EXPENSES	0	0	329	308	329	308
COURT SECURITY	0	0	8,727	8,727	1,500	1,500
INFORMATION SERVICES	0	0	4,206	4,284	18	169
TOTAL EXPENDITURES:	0	0	194,260	217,268	186,281	213,971
TOTAL POSITIONS:	0.00	0.00	2.50	2.50	2.50	2.50

SUPREME COURT
101-1494

E710 EQUIPMENT REPLACEMENT

This decision unit will fund replacement hardware and related software aged five years or more and/or no longer under warranty.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,543	30,349	62,468	63,433
TOTAL RESOURCES:	0	0	29,543	30,349	62,468	63,433
EXPENDITURES:						
INFORMATION SERVICES	0	0	29,543	30,349	62,468	63,433
TOTAL EXPENDITURES:	0	0	29,543	30,349	62,468	63,433

E750 BUDGET RESTORATIONS

This decision unit relates to decisions regarding the Foreclosure Mediation Program (FMP), budget account 1492. If the E750 decision unit in budget account 1492 is approved, the Supreme Court will continue to share costs with the FMP. This decision unit removes expenditures that are the responsibility of the FMP if the E750 in that program's budget request is approved.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	-107,547	-107,544
TOTAL RESOURCES:	0	0	0	0	-107,547	-107,544
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	-92,575	-92,572
COURT SECURITY	0	0	0	0	-14,972	-14,972
TOTAL EXPENDITURES:	0	0	0	0	-107,547	-107,544

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,253,723	3,382,946	4,740,787	4,887,376	4,937,555	5,039,417
REVERSIONS	-499,510	0	0	0	0	0
AUTOMATION FEE (NRS 2.250)	0	0	47,050	47,050	47,050	47,050
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	6,870,273	7,018,344	6,539,259	6,463,298	6,404,550	6,549,742
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	15,026	15,557	13,561	13,561	12,883	12,883
TRANSFER FROM USJR (NRS 2.250 TECHNOLOGY FEE)	47,050	44,850	0	0	0	0
TRANSFER FROM EMERGENCY RESPONSE COMMISSION	29,980	0	0	0	0	0
JUDICIAL BRANCH		JUDICIAL - 16				JUDICIAL BRANCH

SUPREME COURT
101-1494

TOTAL RESOURCES:	9,716,542	10,461,697	11,340,657	11,411,285	11,402,038	11,649,092
EXPENDITURES:						
PERSONNEL	7,017,215	7,695,604	8,754,147	8,812,648	8,825,741	9,051,495
OUT-OF-STATE TRAVEL	1,031	14,000	14,000	14,000	14,000	14,000
IN-STATE TRAVEL	76,826	78,559	83,158	83,158	83,158	83,158
OPERATING EXPENSES	1,622,963	1,654,781	1,659,877	1,673,648	1,623,043	1,641,811
EQUIPMENT	0	0	13,212	9,446	0	0
SETTLEMENT CONFERENCES	387,424	496,141	413,777	413,777	426,110	426,110
COURT SECURITY	169,171	134,808	123,797	123,797	116,842	116,842
INFORMATION SERVICES	439,976	385,868	276,753	278,825	311,208	313,690
PURCHASING ASSESSMENT	1,936	1,936	1,936	1,986	1,936	1,986
TOTAL EXPENDITURES:	9,716,542	10,461,697	11,340,657	11,411,285	11,402,038	11,649,092
PERCENT CHANGE:		7.67%	8.40%	9.08%	0.54%	2.08%
TOTAL POSITIONS:	83.00	84.00	88.50	88.50	88.50	88.50

STATE JUDICIAL ELECTED OFFICIALS

101-1490

PROGRAM DESCRIPTION

Pursuant to NRS 2.050, NRS 3.030, and NRS 213.015, this budget funds the salaries and fringe benefits of Nevada's seven Supreme Court justices and 82 district judges seated in 17 county courts within ten judicial districts.

BASE

The base budget continues funding the salaries and fringe benefit costs of Nevada's seven Supreme Court justices and 82 district judges.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,772,925	21,230,151	21,168,020	21,123,721	21,422,314	21,378,015
REVERSIONS	-371,120	0	0	0	0	0
TOTAL RESOURCES:	20,401,805	21,230,151	21,168,020	21,123,721	21,422,314	21,378,015
EXPENDITURES:						
PERSONNEL	20,390,092	21,218,438	21,156,308	21,112,009	21,410,602	21,366,303
OPERATING EXPENSES	11,713	11,713	11,712	11,712	11,712	11,712
TOTAL EXPENDITURES:	20,401,805	21,230,151	21,168,020	21,123,721	21,422,314	21,378,015
TOTAL POSITIONS:	89.00	89.00	89.00	89.00	89.00	89.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-757	0	-760
TOTAL RESOURCES:	0	0	0	-757	0	-760
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-757	0	-760
TOTAL EXPENDITURES:	0	0	0	-757	0	-760

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-43,140	0	156,036
TOTAL RESOURCES:	0	0	0	-43,140	0	156,036
EXPENDITURES:						
PERSONNEL	0	0	0	-43,140	0	156,036
TOTAL EXPENDITURES:	0	0	0	-43,140	0	156,036

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,772,925	21,230,151	21,168,020	21,079,824	21,422,314	21,533,291
REVERSIONS	-371,120	0	0	0	0	0
TOTAL RESOURCES:	20,401,805	21,230,151	21,168,020	21,079,824	21,422,314	21,533,291
EXPENDITURES:						
PERSONNEL	20,390,092	21,218,438	21,156,308	21,068,869	21,410,602	21,522,339
OPERATING EXPENSES	11,713	11,713	11,712	10,955	11,712	10,952
TOTAL EXPENDITURES:	20,401,805	21,230,151	21,168,020	21,079,824	21,422,314	21,533,291
PERCENT CHANGE:		4.06%	-0.29%	-0.71%	1.20%	2.15%
TOTAL POSITIONS:	89.00	89.00	89.00	89.00	89.00	89.00

JUDICIAL RETIREMENT SYSTEM STATE SHARE

101-1491

PROGRAM DESCRIPTION

The Judicial Retirement System State Share budget funds payments to amortize the unfunded actuarial accrued liability of the Judicial Retirement System pursuant to NRS 1A.180(3). This is a pass through account. Funds appropriated by the Legislature are transferred in their entirety to the Public Employees' Retirement System.

BASE

The base budget continues funding the annual payment required to amortize the unfunded actuarial accrued liability of the Judicial Retirement System.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,243,200	2,243,200	2,148,901	2,095,558	2,148,901	2,095,558
TOTAL RESOURCES:	2,243,200	2,243,200	2,148,901	2,095,558	2,148,901	2,095,558
EXPENDITURES:						
OPERATING	2,243,200	2,243,200	2,148,901	2,095,558	2,148,901	2,095,558
TOTAL EXPENDITURES:	2,243,200	2,243,200	2,148,901	2,095,558	2,148,901	2,095,558

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,243,200	2,243,200	2,148,901	2,095,558	2,148,901	2,095,558
TOTAL RESOURCES:	2,243,200	2,243,200	2,148,901	2,095,558	2,148,901	2,095,558
EXPENDITURES:						
OPERATING	2,243,200	2,243,200	2,148,901	2,095,558	2,148,901	2,095,558
TOTAL EXPENDITURES:	2,243,200	2,243,200	2,148,901	2,095,558	2,148,901	2,095,558
PERCENT CHANGE:		0.00%	-4.20%	-6.58%	0.00%	0.00%

JUDICIAL SELECTION

101-1498

PROGRAM DESCRIPTION

Article 6, Section 20, of the Nevada Constitution created the Commission on Judicial Selection. The commission's role is to select three nominees for any Supreme Court justice or district judge vacancy that might occur before the expiration of any term of office. The commission's workload depends on the number of mid-term vacancies that occur out of the 89 judicial elected officials seats and the number of applicants per vacancy. This budget funds the costs associated with the commission and the judicial selection process through a general fund appropriation. See NRS 1.380 through 1.410.

BASE

The base budget eliminates costs for judicial selection processes held for specific judicial seats that were vacated mid-term during the base year and are not likely to be vacated mid-term in the next biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,180	16,180	0	0	0	0
IFC REVERSION	-6,410	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	10,000	8,000	0	0	0	0
TOTAL RESOURCES:	19,770	24,180	0	0	0	0
EXPENDITURES:						
JUDICIAL SELECTION PROCESSES	19,770	24,180	0	0	0	0
TOTAL EXPENDITURES:	19,770	24,180	0	0	0	0

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit will fund three judicial selections in each year of the biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,371	18,270	18,371	18,270
TOTAL RESOURCES:	0	0	18,371	18,270	18,371	18,270
EXPENDITURES:						
JUDICIAL SELECTION PROCESSES	0	0	18,371	18,270	18,371	18,270
TOTAL EXPENDITURES:	0	0	18,371	18,270	18,371	18,270

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,180	16,180	18,371	18,270	18,371	18,270
IFC REVERSION	-6,410	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	10,000	8,000	0	0	0	0
TOTAL RESOURCES:	19,770	24,180	18,371	18,270	18,371	18,270
EXPENDITURES:						
JUDICIAL SELECTION PROCESSES	19,770	24,180	18,371	18,270	18,371	18,270
TOTAL EXPENDITURES:	19,770	24,180	18,371	18,270	18,371	18,270
PERCENT CHANGE:		22.31%	-24.02%	-24.44%	0.00%	0.00%

SENIOR JUSTICE & SENIOR JUDGE PROGRAM

101-1496

PROGRAM DESCRIPTION

Article 6, Section 19, of the Nevada Constitution authorizes the Chief Justice to recall to active service any justice or judge who consents to such a recall and who has not been removed for cause or defeated for retention in office. Former judges are recalled to expedite judicial business, assist in districts with congested calendars, and act for those who are disqualified or unable to perform. This budget compensates the "senior justices and senior judges" that are recalled and assigned temporary duty. The assignment of former judges is a cost-effective method for state and county governments to avoid the costs of funding full-time judicial positions and from having to provide additional courtroom facilities and staff. This program is funded primarily through a general fund appropriation and administrative assessment revenue collected pursuant to NRS 176.059.

BASE

The base budget continues funding half the costs of one position, and the compensation of senior judges on assignment. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	912,724	911,893	948,085	953,680	957,908	946,309
REVERSIONS	-2,693	0	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	73,344	71,655	69,823	69,823	69,823	69,823
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	500,957	511,755	476,821	471,282	466,998	477,585
TOTAL RESOURCES:	1,484,332	1,495,303	1,494,729	1,494,785	1,494,729	1,493,717
EXPENDITURES:						
PERSONNEL	1,401,676	1,432,894	1,409,843	1,427,681	1,409,842	1,426,612
IN-STATE TRAVEL	69,930	50,572	69,930	52,330	69,930	52,330
OPERATING	11,023	10,980	14,290	14,105	14,290	14,105
INFORMATION SERVICES	1,703	857	666	669	667	670
TOTAL EXPENDITURES:	1,484,332	1,495,303	1,494,729	1,494,785	1,494,729	1,493,717
TOTAL POSITIONS:	0.50	0.50	0.50	0.50	0.50	0.50

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	1
TOTAL RESOURCES:	0	0	0	0	0	1
EXPENDITURES:						
OPERATING	0	0	0	-4	0	-4
JUDICIAL BRANCH		JUDICIAL - 23			JUDICIAL BRANCH	

SENIOR JUSTICE & SENIOR JUDGE PROGRAM
101-1496

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	4	0	5
TOTAL EXPENDITURES:	0	0	0	0	0	1

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-56	0	1,011
TOTAL RESOURCES:	0	0	0	-56	0	1,011
EXPENDITURES:						
PERSONNEL	0	0	0	-56	0	1,011
TOTAL EXPENDITURES:	0	0	0	-56	0	1,011

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	912,724	911,893	948,085	953,624	957,908	947,321
REVERSIONS	-2,693	0	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	73,344	71,655	69,823	69,823	69,823	69,823
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	500,957	511,755	476,821	471,282	466,998	477,585
TOTAL RESOURCES:	1,484,332	1,495,303	1,494,729	1,494,729	1,494,729	1,494,729
EXPENDITURES:						
PERSONNEL	1,401,676	1,432,894	1,409,843	1,427,625	1,409,842	1,427,623
IN-STATE TRAVEL	69,930	50,572	69,930	52,330	69,930	52,330
OPERATING	11,023	10,980	14,290	14,101	14,290	14,101
INFORMATION SERVICES	1,703	857	666	673	667	675
TOTAL EXPENDITURES:	1,484,332	1,495,303	1,494,729	1,494,729	1,494,729	1,494,729
PERCENT CHANGE:		0.74%	-0.04%	-0.04%	0.00%	0.00%
TOTAL POSITIONS:	0.50	0.50	0.50	0.50	0.50	0.50

LAW LIBRARY

101-2889

PROGRAM DESCRIPTION

The Supreme Court Law Library serves as a comprehensive, current, and archival legal research facility for the Supreme Court while also providing legal research services to the Office of the Attorney General, the Legislature, other state and local governmental agencies, the state bar and the public. It is the collection of last resort for legal materials in the state. Its web site provides pro se information and forms. The budget is funded primarily through a general fund appropriation. Statutory authority: NRS 2.410 through NRS 2.490.

BASE

The base budget continues funding for six positions and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,621,509	1,636,312	1,623,787	1,623,668	1,644,485	1,644,441
REVERSIONS	-173,793	0	0	0	0	0
USER CHARGES (NRS 2.470)	121	700	900	900	254	254
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	3,135	3,537	3,312	3,348	3,312	3,348
TRANS FROM EMER RSPNS COMM RPY	0	20,653	0	0	0	0
TOTAL RESOURCES:	1,450,972	1,661,202	1,627,999	1,627,916	1,648,051	1,648,043
EXPENDITURES:						
PERSONNEL	366,896	498,912	495,523	495,393	503,486	503,430
OPERATING EXPENSES	1,074,037	1,131,064	1,128,779	1,128,779	1,140,850	1,140,850
SECURITY PROJECT	0	20,653	0	0	0	0
INFORMATION SERVICES	7,734	8,268	1,392	1,439	1,410	1,458
PURCHASING ASSESSMENT	2,305	2,305	2,305	2,305	2,305	2,305
TOTAL EXPENDITURES:	1,450,972	1,661,202	1,627,999	1,627,916	1,648,051	1,648,043
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,709	0	13,711
TOTAL RESOURCES:	0	0	0	13,709	0	13,711
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	13,357	0	13,357

JUDICIAL BRANCH

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JUDICIAL BRANCH

LAW LIBRARY
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	9	0	11
PURCHASING ASSESSMENT	0	0	0	343	0	343
TOTAL EXPENDITURES:	0	0	0	13,709	0	13,711

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	820	0	12,540
TOTAL RESOURCES:	0	0	0	820	0	12,540
EXPENDITURES:						
PERSONNEL	0	0	0	820	0	12,540
TOTAL EXPENDITURES:	0	0	0	820	0	12,540

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,621,509	1,636,312	1,623,787	1,638,197	1,644,485	1,670,692
REVERSIONS	-173,793	0	0	0	0	0
USER CHARGES (NRS 2.470)	121	700	900	900	254	254
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	3,135	3,537	3,312	3,348	3,312	3,348
TRANS FROM EMER RSPNS COMM RPY	0	20,653	0	0	0	0
TOTAL RESOURCES:	1,450,972	1,661,202	1,627,999	1,642,445	1,648,051	1,674,294
EXPENDITURES:						
PERSONNEL	366,896	498,912	495,523	496,213	503,486	515,970
OPERATING EXPENSES	1,074,037	1,131,064	1,128,779	1,142,136	1,140,850	1,154,207
SECURITY PROJECT	0	20,653	0	0	0	0
INFORMATION SERVICES	7,734	8,268	1,392	1,448	1,410	1,469
PURCHASING ASSESSMENT	2,305	2,305	2,305	2,648	2,305	2,648
TOTAL EXPENDITURES:	1,450,972	1,661,202	1,627,999	1,642,445	1,648,051	1,674,294
PERCENT CHANGE:		14.49%	-2.00%	-1.13%	1.23%	1.94%

LAW LIBRARY
101-2889

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ADMINISTRATIVE OFFICE OF THE COURTS

101-1483

PROGRAM DESCRIPTION

The Administrative Office of the Courts (AOC) serves as the Office of the Court Administrator pursuant to NRS 1.320 and is responsible for carrying out the duties prescribed in this statute under the direction of the Supreme Court. The AOC provides administrative support to the Supreme Court and judicial programs in the form of budget development, financial oversight, accounting, audits, personnel, payroll, and information technology. The budget is funded by administrative assessments collected pursuant to NRS 176.059.

BASE

The base budget continues funding for 34.5 positions and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,882,089	2,172,919	1,815,756	1,951,653	1,447,881	1,628,848
BALANCE FORWARD TO NEW YEAR	-2,172,919	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	3,292,006	3,269,658	3,392,241	3,418,936	3,315,689	3,427,215
PHOTOCOPY SERVICE CHARGE	47	300	47	47	47	47
FORECLOSURE MEDIATION REIMBURSEMENT	131,796	61,113	62,870	62,870	32,336	32,336
TOTAL RESOURCES:	3,133,019	5,503,990	5,270,914	5,433,506	4,795,953	5,088,446
EXPENDITURES:						
PERSONNEL	2,281,175	2,610,947	3,115,198	3,096,657	3,165,688	3,146,407
OUT-OF-STATE TRAVEL	0	259	0	0	0	0
IN-STATE TRAVEL	37,402	36,484	37,402	37,402	37,402	37,402
OPERATING EXPENSES	458,292	460,293	393,921	393,921	399,399	399,399
EQUIPMENT	89,938	94,174	98,609	98,609	76,991	76,991
RURAL COURT IMPROVEMENT GRANTS	750	0	0	0	0	0
INFORMATION SERVICES	240,851	325,569	153,292	153,458	166,292	166,466
RESERVE	0	1,951,653	1,447,881	1,628,848	925,570	1,237,170
PURCHASING ASSESSMENT	1,202	1,202	1,202	1,202	1,202	1,202
STATE COST ALLOCATION	23,409	23,409	23,409	23,409	23,409	23,409
TOTAL EXPENDITURES:	3,133,019	5,503,990	5,270,914	5,433,506	4,795,953	5,088,446
TOTAL POSITIONS:	32.50	34.50	34.50	34.50	34.50	34.50

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49,319	-88,559
TOTAL RESOURCES:	0	0	0	0	-49,319	-88,559
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,503	0	6,502
INFORMATION SERVICES	0	0	61,874	94,105	61,874	109,787
RESERVE	0	0	-49,319	-88,559	-98,638	-192,799
PURCHASING ASSESSMENT	0	0	0	255	0	255
STATE COST ALLOCATION	0	0	-12,555	-12,304	-12,555	-12,304
TOTAL EXPENDITURES:	0	0	0	0	-49,319	-88,559

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,000
TOTAL RESOURCES:	0	0	0	0	0	-7,000
EXPENDITURES:						
PERSONNEL	0	0	0	7,000	0	74,586
RESERVE	0	0	0	-7,000	0	-81,586
TOTAL EXPENDITURES:	0	0	0	0	0	-7,000

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This decision unit will fund replacement hardware aged five years or more and/or no longer under warranty.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-75,566	-76,008
TOTAL RESOURCES:	0	0	0	0	-75,566	-76,008
EXPENDITURES:						
INFORMATION SERVICES	0	0	75,566	76,008	24,191	24,622
RESERVE	0	0	-75,566	-76,008	-99,757	-100,630
TOTAL EXPENDITURES:	0	0	0	0	-75,566	-76,008

E750 BUDGET RESTORATIONS

This decision unit relates to decisions regarding the Foreclosure Mediation Program (FMP), budget account 1492. If the E750 decision unit in budget account 1492 is approved, the AOC will continue to support the FMP and share costs with the FMP. This decision unit increases the AOC revenue and removes expenditures that are the responsibility of the FMP if the E750 in that program's budget request is approved.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FORECLOSURE MEDIATION REIMBURSEMENT	0	0	0	0	32,338	32,338
TOTAL RESOURCES:	0	0	0	0	32,338	32,338
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	-2,487	-2,487
RESERVE	0	0	0	0	34,825	34,825
TOTAL EXPENDITURES:	0	0	0	0	32,338	32,338

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,882,089	2,172,919	1,815,756	1,951,653	1,322,996	1,457,281
BALANCE FORWARD TO NEW YEAR	-2,172,919	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	3,292,006	3,269,658	3,392,241	3,418,936	3,315,689	3,427,215
PHOTOCOPY SERVICE CHARGE	47	300	47	47	47	47
JUDICIAL BRANCH		JUDICIAL - 30				JUDICIAL BRANCH

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

FORECLOSURE MEDIATION REIMBURSEMENT	131,796	61,113	62,870	62,870	64,674	64,674
TOTAL RESOURCES:	3,133,019	5,503,990	5,270,914	5,433,506	4,703,406	4,949,217
EXPENDITURES:						
PERSONNEL	2,281,175	2,610,947	3,115,198	3,103,657	3,165,688	3,220,993
OUT-OF-STATE TRAVEL	0	259	0	0	0	0
IN-STATE TRAVEL	37,402	36,484	37,402	37,402	37,402	37,402
OPERATING EXPENSES	458,292	460,293	393,921	400,424	396,912	403,414
EQUIPMENT	89,938	94,174	98,609	98,609	76,991	76,991
RURAL COURT IMPROVEMENT GRANTS	750	0	0	0	0	0
INFORMATION SERVICES	240,851	325,569	290,732	323,571	252,357	300,875
RESERVE	0	1,951,653	1,322,996	1,457,281	762,000	896,980
PURCHASING ASSESSMENT	1,202	1,202	1,202	1,457	1,202	1,457
STATE COST ALLOCATION	23,409	23,409	10,854	11,105	10,854	11,105
TOTAL EXPENDITURES:	3,133,019	5,503,990	5,270,914	5,433,506	4,703,406	4,949,217
PERCENT CHANGE:		75.68%	-4.23%	-1.28%	-10.77%	-8.91%
TOTAL POSITIONS:	32.50	34.50	34.50	34.50	34.50	34.50

JUDICIAL PROGRAMS AND SERVICES DIVISION

101-1484

PROGRAM DESCRIPTION

The Judicial Programs and Services Division manages programs and projects to assist trial courts in providing access to justice throughout the Nevada judiciary. The primary functions of the division include: administering the Court Interpreters Program for certification of court interpreters (NRS 1.500-1.560, NRS 50.054); assisting rural courts with requests related to forms, grants, security assessments/risks, etc.; tracking and monitoring felony bond forfeitures submitted to the state (NRS 178.508, NRS 178.512, NRS 178.514); administering the Uniform System for Judicial Records, which includes collecting, analyzing, and reporting statewide court and judicial statistics [NRS 1.360 (4, 8, 10), NRS 38.255]; and administering Federal Court Improvement Program grants. The budget is funded primarily from a general fund appropriation.

BASE

The base budget continues funding for ten positions and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	618,421	629,561	695,896	698,168	720,301	722,706
REVERSIONS	-134,626	0	0	0	0	0
FEDERAL CIP BASIC GRANT (CFDA 93.586)	165,024	187,531	140,950	140,906	140,950	139,899
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	236,510	158,104	133,469	133,460	133,469	132,453
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	229,040	159,644	135,940	135,931	135,940	134,924
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	26,239	33,549	27,425	27,425	27,425	27,425
TOTAL RESOURCES:	1,140,608	1,168,389	1,133,680	1,135,890	1,158,085	1,157,407
EXPENDITURES:						
PERSONNEL	527,547	669,029	754,876	757,052	777,912	780,252
IN-STATE TRAVEL	8,118	10,298	9,544	9,544	9,544	9,544
OPERATING EXPENSES	29,111	36,599	29,973	29,973	35,223	35,223
FEDERAL CIP BASIC GRANT	135,251	156,105	106,524	106,491	105,174	104,123
FEDERAL CIP TRAINING GRANT	206,737	126,685	99,043	99,045	97,693	96,677
FEDERAL CIP DATA SHARING GRANT	199,267	128,226	101,514	101,516	100,164	99,148
COURT INTERPRETERS PROGRAM	26,726	33,549	27,425	27,425	27,425	27,425
INFORMATION SERVICES	7,611	7,658	4,541	4,604	4,710	4,775
PURCHASING ASSESSMENT	240	240	240	240	240	240
TOTAL EXPENDITURES:	1,140,608	1,168,389	1,133,680	1,135,890	1,158,085	1,157,407
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-30	0	-30
TOTAL RESOURCES:	0	0	0	-30	0	-30
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-86	0	-86
PURCHASING ASSESSMENT	0	0	0	56	0	56
TOTAL EXPENDITURES:	0	0	0	-30	0	-30

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	885	0	17,547
FEDERAL CIP BASIC GRANT (CFDA 93.586)	0	0	0	9	0	1,016
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	0	0	0	9	0	1,016
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	0	0	0	9	0	1,016
TOTAL RESOURCES:	0	0	0	912	0	20,595
EXPENDITURES:						
PERSONNEL	0	0	0	912	0	20,595
TOTAL EXPENDITURES:	0	0	0	912	0	20,595

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit will fund an initiative for measuring the public's perception and court performance on access and fairness in Nevada courts as recommended by the National Center for State Courts.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,891	3,891	3,891	3,891
TOTAL RESOURCES:	0	0	3,891	3,891	3,891	3,891
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,891	3,891	3,891	3,891
TOTAL EXPENDITURES:	0	0	3,891	3,891	3,891	3,891

E710 EQUIPMENT REPLACEMENT

This decision unit will fund replacement hardware aged five years or more and/or no longer under warranty.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	3,820	3,890
FEDERAL CIP BASIC GRANT (CFDA 93.586)	0	0	1,910	1,945	1,910	1,945
TOTAL RESOURCES:	0	0	1,910	1,945	5,730	5,835
EXPENDITURES:						
FEDERAL CIP BASIC GRANT	0	0	1,910	1,945	1,910	1,945
INFORMATION SERVICES	0	0	0	0	3,820	3,890
TOTAL EXPENDITURES:	0	0	1,910	1,945	5,730	5,835

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	618,421	629,561	699,787	702,914	728,012	748,004
REVERSIONS	-134,626	0	0	0	0	0
FEDERAL CIP BASIC GRANT (CFDA 93.586)	165,024	187,531	142,860	142,860	142,860	142,860
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	236,510	158,104	133,469	133,469	133,469	133,469

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	229,040	159,644	135,940	135,940	135,940	135,940
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	26,239	33,549	27,425	27,425	27,425	27,425
TOTAL RESOURCES:	1,140,608	1,168,389	1,139,481	1,142,608	1,167,706	1,187,698
EXPENDITURES:						
PERSONNEL	527,547	669,029	754,876	757,964	777,912	800,847
IN-STATE TRAVEL	8,118	10,298	13,435	13,435	13,435	13,435
OPERATING EXPENSES	29,111	36,599	29,973	29,887	35,223	35,137
FEDERAL CIP BASIC GRANT	135,251	156,105	108,434	108,436	107,084	106,068
FEDERAL CIP TRAINING GRANT	206,737	126,685	99,043	99,045	97,693	96,677
FEDERAL CIP DATA SHARING GRANT	199,267	128,226	101,514	101,516	100,164	99,148
COURT INTERPRETERS PROGRAM	26,726	33,549	27,425	27,425	27,425	27,425
INFORMATION SERVICES	7,611	7,658	4,541	4,604	8,530	8,665
PURCHASING ASSESSMENT	240	240	240	296	240	296
TOTAL EXPENDITURES:	1,140,608	1,168,389	1,139,481	1,142,608	1,167,706	1,187,698
PERCENT CHANGE:		2.44%	-2.47%	-2.21%	2.48%	3.95%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

UNIFORM SYSTEM OF JUDICIAL RECORDS

101-1486

PROGRAM DESCRIPTION

The Uniform Systems of Judicial Records (USJR) standardizes, advances, and supports technology in all 79 trial courts throughout the state. USJR staff work directly with local, state and federal criminal justice agencies and courts to provide technological solutions to manage judicial caseloads and records, and to improve and address statistical reporting requirements. Major projects include the Nevada Court System (a centralized case management system that distributes case information to multiple courts via secured wide area networks), and the Multi-County Integrated Justice Information System (a secured data exchange system interfacing various criminal justice agencies, such as law enforcement, prosecuting offices, Public Safety, and the courts). The budget is funded primarily from administrative assessment revenue collected pursuant to NRS 176.059.

BASE

The base budget continues funding for eleven positions and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,145,061	2,450,864	1,955,154	2,003,740	1,627,422	1,641,689
BALANCE FORWARD TO NEW YEAR	-2,450,864	0	0	0	0	0
NV COURT SYSTEM USER FEES	407,000	347,000	287,000	287,000	279,500	279,500
MULTI-PARTY FILING FEES (NRS 19.0335)	146,837	143,310	139,646	139,646	139,646	139,646
TECHNOLOGY FEES (NRS 2.250)	49,550	47,050	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,145,045	852,051	686,622	623,046	678,749	668,687
TRANS FROM PUBLIC SAFETY	138,598	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	179,705	0	0	0	0	0
TOTAL RESOURCES:	1,760,932	3,840,275	3,068,422	3,053,432	2,725,317	2,729,522
EXPENDITURES:						
PERSONNEL	626,083	753,342	928,587	905,424	956,275	936,348
OUT OF STATE TRAVEL	0	14,478	0	0	0	0
IN-STATE TRAVEL	6,355	10,213	6,355	6,355	6,355	6,355
OPERATING	42,045	46,023	44,964	44,964	44,964	44,964
JUDICIAL TECHNOLOGY GRANTS	49,863	125,000	100,000	100,000	100,000	100,000
TRANSFER TO THE SUPREME COURT	47,050	63,650	0	0	0	0
PUBLIC SAFETY NCHIP GRANT	179,705	0	0	0	0	0
PUBLIC SAFETY NCIS GRANT	138,599	0	0	0	0	0
PROJECT MANAGEMENT	231,562	450,453	24,500	24,500	24,500	24,500
NV COURT SYSTEM USER CONFERENCE	4,135	0	4,135	4,135	0	0
INFORMATION SERVICES	429,236	367,077	326,160	320,066	338,276	332,184
RESERVE - NV COURT SYSTEM MIGRATION	0	870,000	870,000	870,000	870,000	870,000
RESERVE	0	1,133,740	757,422	771,689	378,648	408,872
PURCHASING ASSESSMENT	1,220	1,220	1,220	1,220	1,220	1,220
STATE COST ALLOCATION	5,079	5,079	5,079	5,079	5,079	5,079
TOTAL EXPENDITURES:	1,760,932	3,840,275	3,068,422	3,053,432	2,725,317	2,729,522

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	12.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,160	1,087
TOTAL RESOURCES:	0	0	0	0	-4,160	1,087
EXPENDITURES:						
OPERATING	0	0	0	-97	0	-97
INFORMATION SERVICES	0	0	0	126	0	156
RESERVE	0	0	-4,160	1,087	-8,320	2,144
PURCHASING ASSESSMENT	0	0	0	-205	0	-205
STATE COST ALLOCATION	0	0	4,160	-911	4,160	-911
TOTAL EXPENDITURES:	0	0	0	0	-4,160	1,087

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,782
TOTAL RESOURCES:	0	0	0	0	0	-1,782
EXPENDITURES:						
PERSONNEL	0	0	0	1,782	0	23,376
RESERVE	0	0	0	-1,782	0	-25,158
TOTAL EXPENDITURES:	0	0	0	0	0	-1,782

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This decision unit will fund replacement hardware and related software aged five years or more and/or no longer under warranty.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,578	-10,640
TOTAL RESOURCES:	0	0	0	0	-10,578	-10,640
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,578	10,640	46,138	46,410
RESERVE	0	0	-10,578	-10,640	-56,716	-57,050
TOTAL EXPENDITURES:	0	0	0	0	-10,578	-10,640

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,145,061	2,450,864	1,955,154	2,003,740	1,612,684	1,630,354
BALANCE FORWARD TO NEW YEAR	-2,450,864	0	0	0	0	0
NV COURT SYSTEM USER FEES	407,000	347,000	287,000	287,000	279,500	279,500
MULTI-PARTY FILING FEES (NRS 19.0335)	146,837	143,310	139,646	139,646	139,646	139,646
TECHNOLOGY FEES (NRS 2.250)	49,550	47,050	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,145,045	852,051	686,622	623,046	678,749	668,687
TRANS FROM PUBLIC SAFETY	138,598	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	179,705	0	0	0	0	0
TOTAL RESOURCES:	1,760,932	3,840,275	3,068,422	3,053,432	2,710,579	2,718,187
EXPENDITURES:						
PERSONNEL	626,083	753,342	928,587	907,206	956,275	959,724
OUT OF STATE TRAVEL	0	14,478	0	0	0	0
IN-STATE TRAVEL	6,355	10,213	6,355	6,355	6,355	6,355
OPERATING	42,045	46,023	44,964	44,867	44,964	44,867
JUDICIAL TECHNOLOGY GRANTS	49,863	125,000	100,000	100,000	100,000	100,000
TRANSFER TO THE SUPREME COURT	47,050	63,650	0	0	0	0
PUBLIC SAFETY NCHIP GRANT	179,705	0	0	0	0	0
PUBLIC SAFETY NCIS GRANT	138,599	0	0	0	0	0
PROJECT MANAGEMENT	231,562	450,453	24,500	24,500	24,500	24,500

JUDICIAL BRANCH

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JUDICIAL BRANCH

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
NV COURT SYSTEM USER CONFERENCE	4,135	0	4,135	4,135	0	0
INFORMATION SERVICES	429,236	367,077	336,738	330,832	384,414	378,750
RESERVE - NV COURT SYSTEM MIGRATION	0	870,000	870,000	870,000	870,000	870,000
RESERVE	0	1,133,740	742,684	760,354	313,612	328,808
PURCHASING ASSESSMENT	1,220	1,220	1,220	1,015	1,220	1,015
STATE COST ALLOCATION	5,079	5,079	9,239	4,168	9,239	4,168
TOTAL EXPENDITURES:	1,760,932	3,840,275	3,068,422	3,053,432	2,710,579	2,718,187
PERCENT CHANGE:		118.08%	-20.10%	-20.49%	-11.66%	-10.98%
TOTAL POSITIONS:	12.00	11.00	11.00	11.00	11.00	11.00

JUDICIAL EDUCATION

101-1487

PROGRAM DESCRIPTION

Judicial Education provides for the continuing education of justices, district court judges, justice court judges, and municipal court judges pursuant to NRS 3.027, 4.035, and 5.025, respectively, and Supreme Court Order. Judicial Education also provides for the continuing education of employees in the Supreme Court and Administrative Office of the Courts. Lastly, Judicial Education may provide for the continuing education of senior judges, quasi-judicial officers such as masters, and for trial court personnel if funding permits. The budget is funded from administrative assessment revenue collected pursuant to NRS 176.059.

BASE

The base budget continues funding for four positions and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,233,377	995,609	757,049	761,300	623,940	607,362
BALANCE FORWARD TO NEW YEAR	-995,609	0	0	0	0	0
REGISTRATION FEES	21,921	2,420	2,420	2,420	2,420	2,420
PRIOR YEAR REGISTRATION FEE	0	281	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	787,219	935,178	893,699	872,817	875,289	884,631
SPONSOR AND EXHIBITOR FEES	21,900	4,950	6,450	6,450	4,950	4,950
REIMBURSEMENT	7,952	0	0	0	0	0
TOTAL RESOURCES:	1,076,760	1,938,438	1,659,618	1,642,987	1,506,599	1,499,363
EXPENDITURES:						
PERSONNEL	302,650	314,455	344,206	344,164	354,021	354,018
IN-STATE TRAVEL	12,389	10,102	12,018	12,018	10,683	10,683
OPERATING EXPENSES	22,752	29,367	31,493	31,493	31,493	31,493
SUPREME COURT AND AOC EDUCATION	121,055	165,079	126,337	126,337	125,743	125,743
JCSN ADVANCED EDUCATION	122,654	150,000	150,000	150,000	150,000	150,000
LIMITED JURISDICTION JUDGE EDUCATION	84,519	148,226	145,949	145,949	145,949	145,949
COURT EXECUTIVE AND COURT STAFF EDUCATION	52,909	0	52,909	52,909	0	0
LEGISLATIVE REVIEW	262	0	0	0	0	0
DISTRICT JUDGE EDUCATION	55,435	151,688	125,713	125,713	125,713	125,713
NEW JUDGE ORIENTATION	0	22,070	0	0	22,070	22,070
LEGAL WRITING TRAINING	0	23,897	0	0	23,897	23,897
SPECIALTY COURT CONFERENCE	500	98,132	0	0	98,632	98,632
SETTLEMENT JUDGE TRAINING	6,261	18,000	6,261	6,261	6,261	6,261
LEADERSHIP CONFERENCE	248,018	0	0	0	0	0
DISTANCE LEARNING EVENTS	12	1,450	1,450	1,450	1,450	1,450
INFORMATION SERVICES	19,544	16,872	11,542	11,531	11,658	11,648
RESERVE - LEADERSHIP CONFERENCE	0	80,000	160,000	160,000	240,000	240,000
RESERVE	0	681,300	463,940	447,362	131,229	124,006
PURCHASING ASSESSMENT	296	296	296	296	296	296
JUDICIAL BRANCH		JUDICIAL - 40				JUDICIAL BRANCH

JUDICIAL EDUCATION
101-1487

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	27,504	27,504	27,504	27,504	27,504	27,504
TOTAL EXPENDITURES:	1,076,760	1,938,438	1,659,618	1,642,987	1,506,599	1,499,363
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-591	18,828
TOTAL RESOURCES:	0	0	0	0	-591	18,828
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-36	0	-37
INFORMATION SERVICES	0	0	0	9	0	11
RESERVE	0	0	-591	18,828	-1,182	37,655
PURCHASING ASSESSMENT	0	0	0	-133	0	-133
STATE COST ALLOCATION	0	0	591	-18,668	591	-18,668
TOTAL EXPENDITURES:	0	0	0	0	-591	18,828

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-776
TOTAL RESOURCES:	0	0	0	0	0	-776
EXPENDITURES:						
PERSONNEL	0	0	0	776	0	8,587
RESERVE	0	0	0	-776	0	-9,363
TOTAL EXPENDITURES:	0	0	0	0	0	-776

JUDICIAL EDUCATION
101-1487

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This decision unit will fund replacement hardware aged five years or more and/or no longer under warranty.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	7,640	7,780
RESERVE	0	0	0	0	-7,640	-7,780
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,233,377	995,609	757,049	761,300	623,349	625,414
BALANCE FORWARD TO NEW YEAR	-995,609	0	0	0	0	0
REGISTRATION FEES	21,921	2,420	2,420	2,420	2,420	2,420
PRIOR YEAR REGISTRATION FEE	0	281	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	787,219	935,178	893,699	872,817	875,289	884,631
SPONSOR AND EXHIBITOR FEES	21,900	4,950	6,450	6,450	4,950	4,950
REIMBURSEMENT	7,952	0	0	0	0	0
TOTAL RESOURCES:	1,076,760	1,938,438	1,659,618	1,642,987	1,506,008	1,517,415
EXPENDITURES:						
PERSONNEL	302,650	314,455	344,206	344,940	354,021	362,605
IN-STATE TRAVEL	12,389	10,102	12,018	12,018	10,683	10,683
OPERATING EXPENSES	22,752	29,367	31,493	31,457	31,493	31,456
SUPREME COURT AND AOC EDUCATION	121,055	165,079	126,337	126,337	125,743	125,743
JCSN ADVANCED EDUCATION	122,654	150,000	150,000	150,000	150,000	150,000
LIMITED JURISDICTION JUDGE EDUCATION	84,519	148,226	145,949	145,949	145,949	145,949
COURT EXECUTIVE AND COURT STAFF EDUCATION	52,909	0	52,909	52,909	0	0
LEGISLATIVE REVIEW	262	0	0	0	0	0
DISTRICT JUDGE EDUCATION	55,435	151,688	125,713	125,713	125,713	125,713
NEW JUDGE ORIENTATION	0	22,070	0	0	22,070	22,070
LEGAL WRITING TRAINING	0	23,897	0	0	23,897	23,897
SPECIALTY COURT CONFERENCE	500	98,132	0	0	98,632	98,632
SETTLEMENT JUDGE TRAINING	6,261	18,000	6,261	6,261	6,261	6,261

JUDICIAL EDUCATION
101-1487

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
LEADERSHIP CONFERENCE	248,018	0	0	0	0	0
DISTANCE LEARNING EVENTS	12	1,450	1,450	1,450	1,450	1,450
INFORMATION SERVICES	19,544	16,872	11,542	11,540	19,298	19,439
RESERVE - LEADERSHIP CONFERENCE	0	80,000	160,000	160,000	240,000	240,000
RESERVE	0	681,300	463,349	465,414	122,407	144,518
PURCHASING ASSESSMENT	296	296	296	163	296	163
STATE COST ALLOCATION	27,504	27,504	28,095	8,836	28,095	8,836
TOTAL EXPENDITURES:	1,076,760	1,938,438	1,659,618	1,642,987	1,506,008	1,517,415
PERCENT CHANGE:		80.03%	-14.38%	-15.24%	-9.26%	-7.64%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

SPECIALTY COURT

101-1495

PROGRAM DESCRIPTION

Specialty Courts are judicial problem-solving processes designed to address the root causes that contribute to criminal involvement. Specialty Courts facilitate testing, treatment, and oversight of certain persons over whom the court has jurisdiction and whom the court determines suffers from a mental illness or abuses alcohol or drugs. This includes, without limitation, Specialty Courts established pursuant to NRS 176A.250, 176A.280, 484C.340 and 453.580. A Specialty Court Funding Committee comprised of justices and general and limited jurisdiction judges authorize distribution of funds to Specialty Courts. The budget is funded from administrative assessment revenue collected pursuant to NRS 176.0613, administrative assessment revenue collected pursuant to NRS 176.059, and 10 percent of bail forfeitures collected pursuant to NRS 178.518.

BASE

The base budget continues funding Specialty Court programs at the levels authorized by the Specialty Court Funding Committee.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,517,294	2,930,639	2,692,088	2,813,166	1,984,691	2,093,716
BALANCE FORWARD TO NEW YEAR	-2,930,639	0	0	0	0	0
FEDERAL DRUG COURT GRANT (CFDA 16.585)	0	199,614	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,717,568	1,662,538	1,634,815	1,615,825	1,601,138	1,637,435
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	3,803,260	3,803,260	3,689,162	3,689,162	3,578,487	3,578,487
BAIL FORFEITURES (NRS 178.518)	110,481	122,782	115,845	122,782	115,845	122,782
TOTAL RESOURCES:	4,217,964	8,718,833	8,131,910	8,240,935	7,280,161	7,432,420
EXPENDITURES:						
STATEWIDE DATA COLLECTION SYSTEM	0	199,614	150,000	150,000	150,000	150,000
ADULT DRUG COURT - GENERAL	2,547,700	3,099,009	3,199,009	3,199,009	3,199,009	3,199,009
ADULT DRUG COURT - LIMITED	230,474	303,487	287,310	287,310	287,310	287,310
FAMILY DRUG COURT - GENERAL	470,663	532,521	533,909	533,909	533,909	533,909
JUVENILE DRUG COURT - GENERAL	125,762	377,390	382,566	382,566	382,566	382,566
ALCOHOL AND OTHER DRUG COURT LIMITED	158,091	206,569	272,966	272,966	272,966	272,966
DUI COURT - LIMITED	67,541	135,210	135,210	135,210	135,210	135,210
HABITUAL OFFENDER COURT - LIMITED	88,800	142,552	143,681	143,681	143,681	143,681
DUI COURT - GENERAL	195,521	288,038	301,296	301,296	301,296	301,296
MENTAL HEALTH COURT - GENERAL	123,012	405,308	505,308	505,308	505,308	505,308
MENTAL HEALTH COURT - LIMITED	54,218	53,680	61,266	61,266	61,266	61,266
PROSTITUTION PREVENTION - LIMITED	34,417	26,000	38,899	38,899	38,899	38,899
VETERAN'S TREATMENT COURT - GENERAL	72,255	86,289	86,289	86,289	86,289	86,289
SPECIALTY COURT TEAM TRAINING	49,510	50,000	49,510	49,510	49,510	49,510
RESERVE - 1ST QUARTER DISTRIBUTION	0	2,513,166	1,684,691	1,793,716	832,942	985,201
RESERVE	0	300,000	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	4,217,964	8,718,833	8,131,910	8,240,935	7,280,161	7,432,420

SPECIALTY COURT
101-1495

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,517,294	2,930,639	2,692,088	2,813,166	1,984,691	2,093,716
BALANCE FORWARD TO NEW YEAR	-2,930,639	0	0	0	0	0
FEDERAL DRUG COURT GRANT (CFDA 16.585)	0	199,614	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,717,568	1,662,538	1,634,815	1,615,825	1,601,138	1,637,435
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	3,803,260	3,803,260	3,689,162	3,689,162	3,578,487	3,578,487
BAIL FORFEITURES (NRS 178.518)	110,481	122,782	115,845	122,782	115,845	122,782
TOTAL RESOURCES:	4,217,964	8,718,833	8,131,910	8,240,935	7,280,161	7,432,420
EXPENDITURES:						
STATEWIDE DATA COLLECTION SYSTEM	0	199,614	150,000	150,000	150,000	150,000
ADULT DRUG COURT - GENERAL	2,547,700	3,099,009	3,199,009	3,199,009	3,199,009	3,199,009
ADULT DRUG COURT - LIMITED	230,474	303,487	287,310	287,310	287,310	287,310
FAMILY DRUG COURT - GENERAL	470,663	532,521	533,909	533,909	533,909	533,909
JUVENILE DRUG COURT - GENERAL	125,762	377,390	382,566	382,566	382,566	382,566
ALCOHOL AND OTHER DRUG COURT LIMITED	158,091	206,569	272,966	272,966	272,966	272,966
DUI COURT - LIMITED	67,541	135,210	135,210	135,210	135,210	135,210
HABITUAL OFFENDER COURT - LIMITED	88,800	142,552	143,681	143,681	143,681	143,681
DUI COURT - GENERAL	195,521	288,038	301,296	301,296	301,296	301,296
MENTAL HEALTH COURT - GENERAL	123,012	405,308	505,308	505,308	505,308	505,308
MENTAL HEALTH COURT - LIMITED	54,218	53,680	61,266	61,266	61,266	61,266
PROSTITUTION PREVENTION - LIMITED	34,417	26,000	38,899	38,899	38,899	38,899
VETERAN'S TREATMENT COURT - GENERAL	72,255	86,289	86,289	86,289	86,289	86,289
SPECIALTY COURT TEAM TRAINING	49,510	50,000	49,510	49,510	49,510	49,510
RESERVE - 1ST QUARTER DISTRIBUTION	0	2,513,166	1,684,691	1,793,716	832,942	985,201
RESERVE	0	300,000	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	4,217,964	8,718,833	8,131,910	8,240,935	7,280,161	7,432,420
PERCENT CHANGE:		106.71%	-6.73%	-5.48%	-10.47%	-9.81%

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS

101-1493

PROGRAM DESCRIPTION

The Judicial Support, Governance and Special Events budget funds the travel costs of district court judges in relation to their judicial duties and assignments; and other expenses associated with governing the judiciary deemed reasonable and necessary by the Supreme Court pursuant to Supreme Court Rule 48.1.

BASE

The base budget continues funding the ongoing costs of district judges for travel related to court matters in their district, and funding for other costs in support of the judiciary. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	510,842	651,305	608,513	608,513	661,918	661,918
BALANCE FORWARD TO NEW YEAR	-651,305	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	333,900	357,300	357,300	357,300	357,300	357,300
TOTAL RESOURCES:	193,437	1,008,605	965,813	965,813	1,019,218	1,019,218
EXPENDITURES:						
JUDICIAL TRAVEL	46,678	47,746	46,356	46,356	46,356	46,356
JUDICIAL GOVERNANCE	123,991	229,263	134,756	134,756	144,607	144,607
COURT IMPROVEMENT GRANTS	0	100,000	100,000	100,000	100,000	100,000
SPECIAL EVENTS	22,768	23,083	22,783	22,783	22,783	22,783
RESERVE - DEDICATED PROJECT FUNDS	0	550,000	550,000	550,000	550,000	550,000
RESERVE	0	58,513	111,918	111,918	155,472	155,472
TOTAL EXPENDITURES:	193,437	1,008,605	965,813	965,813	1,019,218	1,019,218

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,685
TOTAL RESOURCES:	0	0	0	0	0	-9,685
EXPENDITURES:						
JUDICIAL TRAVEL	0	0	0	9,685	0	9,685
RESERVE	0	0	0	-9,685	0	-19,370
TOTAL EXPENDITURES:	0	0	0	0	0	-9,685

JUDICIAL BRANCH

JUDICIAL - 46

JUDICIAL BRANCH

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS
101-1493

SUMMARY

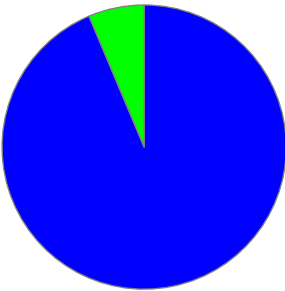
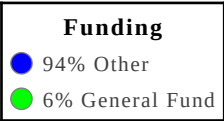
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	510,842	651,305	608,513	608,513	661,918	652,233
BALANCE FORWARD TO NEW YEAR	-651,305	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	333,900	357,300	357,300	357,300	357,300	357,300
TOTAL RESOURCES:	193,437	1,008,605	965,813	965,813	1,019,218	1,009,533
EXPENDITURES:						
JUDICIAL TRAVEL	46,678	47,746	46,356	56,041	46,356	56,041
JUDICIAL GOVERNANCE	123,991	229,263	134,756	134,756	144,607	144,607
COURT IMPROVEMENT GRANTS	0	100,000	100,000	100,000	100,000	100,000
SPECIAL EVENTS	22,768	23,083	22,783	22,783	22,783	22,783
RESERVE - DEDICATED PROJECT FUNDS	0	550,000	550,000	550,000	550,000	550,000
RESERVE	0	58,513	111,918	102,233	155,472	136,102
TOTAL EXPENDITURES:	193,437	1,008,605	965,813	965,813	1,019,218	1,009,533
PERCENT CHANGE:		421.41%	-4.24%	-4.24%	5.53%	4.53%

JUDICIAL BRANCH - FORECLOSURE MEDIATION PROGRAM - This section of the Judicial Branch activity budget reports budgetary items for the Foreclosure Mediation Program alone.

Division Budget Highlights:

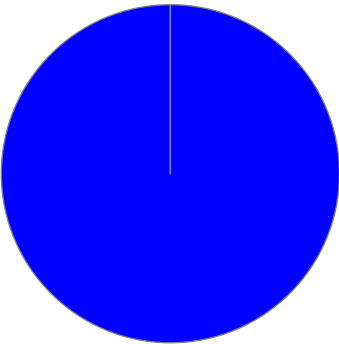
- 1. **Continuation of the Program** - Due to the uncertainty of future revenue levels, the budget request includes an enhancement to fund the program from a general fund appropriation should the Legislature decide to continue the program through the end of the 2013 - 2015 biennium.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	1,618,956	1,577,325
Total FTE	9.00	9.00

Division Biennium Total by Core Function



Activity: Foreclosure Mediation

The Foreclosure Mediation Program provides a mediation process among property owners, lenders, and their respective representatives to discuss alternatives to foreclosure.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	0	202,727
	FTE	0.00	9.00
Other	\$	1,618,956	1,374,598
	FTE	9.00	0.00
TOTAL	\$	1,618,956	1,577,325
	FTE	9.00	9.00
Objectives		FY 2014	FY 2015
Judicial Branch		1,618,956	1,577,325

FORECLOSURE MEDIATION PROGRAM

101-1492

PROGRAM DESCRIPTION

The Foreclosure Mediation Program was created by the 2009 Legislature (Assembly Bill 149 which amended NRS chapter 107) to directly address the foreclosure crisis, to help keep families in their homes, and to provide an opportunity for homeowners and lenders to discuss alternatives to foreclosure. The costs of the program are funded from a share of the Notice of Default fees collected pursuant to subsection 11.(b). of NRS 107.080.

BASE

The base budget funds nine positions and their associated operating costs through December 2014. Revenue is insufficient to continue the program after that date; therefore, costs to operate the program January 2015 through the end of the biennium are requested through an enhancement.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,859,451	1,825,698	1,161,266	1,472,042	390,506	693,666
BALANCE FORWARD TO NEW YEAR	-1,825,698	0	0	0	0	0
MEDIATION SERVICE FEES (NRS 107)	1,246,850	750,800	403,200	437,600	403,200	393,600
NOTICE OF DEFAULT FEES (NRS 107)	745,501	693,210	372,300	404,100	372,300	363,600
PHOTOCOPY SERVICE CHARGE	105	50	50	50	50	50
REIMBURSEMENT	0	40,030	0	0	0	0
TOTAL RESOURCES:	4,026,209	3,309,788	1,936,816	2,313,792	1,166,056	1,450,916
EXPENDITURES:						
PERSONNEL SERVICES	989,009	664,385	653,993	653,921	333,503	334,486
OUT-OF-STATE TRAVEL	664	0	0	0	0	0
IN-STATE TRAVEL	6,939	5,502	3,492	3,492	1,785	1,785
OPERATING	555,237	416,137	416,804	416,804	216,848	217,290
PROGRAM GRANTS	94,577	0	0	0	0	0
INFORMATION SERVICES	36,179	21,295	26,394	25,882	15,511	15,059
MEDIATION SERVICES	2,299,419	688,000	403,200	477,600	201,600	203,600
MEDIATOR TRAINING	0	1,000	1,000	1,000	0	0
TRAINING	2,758	0	0	0	0	0
RESERVE (MEDIATIONS IN PROCESS)	0	131,088	68,288	91,088	269,888	281,088
RESERVE	0	1,340,954	322,218	602,578	85,494	356,181
PURCHASING ASSESSMENT	455	455	455	455	455	455
STATEWIDE COST ALLOCATION PLAN	40,972	40,972	40,972	40,972	40,972	40,972
TOTAL EXPENDITURES:	4,026,209	3,309,788	1,936,816	2,313,792	1,166,056	1,450,916
TOTAL POSITIONS:	20.00	9.00	9.00	9.00	9.00	0.00

FORECLOSURE MEDIATION PROGRAM
101-1492

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	21,417	1,425
TOTAL RESOURCES:	0	0	0	0	21,417	1,425
EXPENDITURES:						
OPERATING	0	0	0	-83	0	-3
RESERVE	0	0	21,417	1,425	42,834	22,566
PURCHASING ASSESSMENT	0	0	0	37	0	37
STATEWIDE COST ALLOCATION PLAN	0	0	-21,417	-1,379	-21,417	-21,175
TOTAL EXPENDITURES:	0	0	0	0	21,417	1,425

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-255
TOTAL RESOURCES:	0	0	0	0	0	-255
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	255	0	8,348
RESERVE	0	0	0	-255	0	-8,603
TOTAL EXPENDITURES:	0	0	0	0	0	-255

FORECLOSURE MEDIATION PROGRAM
101-1492

ENHANCEMENT

E750 BUDGET RESTORATIONS

This decision unit allows continuation of the program for the remainder of fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	424,490	202,727
TOTAL RESOURCES:	0	0	0	0	424,490	202,727
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	335,386	344,393
IN-STATE TRAVEL	0	0	0	0	1,707	1,707
OPERATING	0	0	0	0	203,186	201,557
INFORMATION SERVICES	0	0	0	0	11,539	24,214
MEDIATION SERVICES	0	0	0	0	201,600	203,600
MEDIATOR TRAINING	0	0	0	0	1,000	1,000
RESERVE (MEDIATIONS IN PROCESS)	0	0	0	0	-201,600	-203,600
RESERVE	0	0	0	0	-128,328	-370,144
TOTAL EXPENDITURES:	0	0	0	0	424,490	202,727
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	9.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	12,198	0
TOTAL RESOURCES:	0	0	0	0	12,198	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	436,688	202,727
BALANCE FORWARD FROM PREVIOUS YEAR	3,859,451	1,825,698	1,161,266	1,472,042	411,923	694,836
BALANCE FORWARD TO NEW YEAR	-1,825,698	0	0	0	0	0

JUDICIAL BRANCH

JUDICIAL - 52

JUDICIAL BRANCH - FORECLOSURE MEDIATION PROGRAM

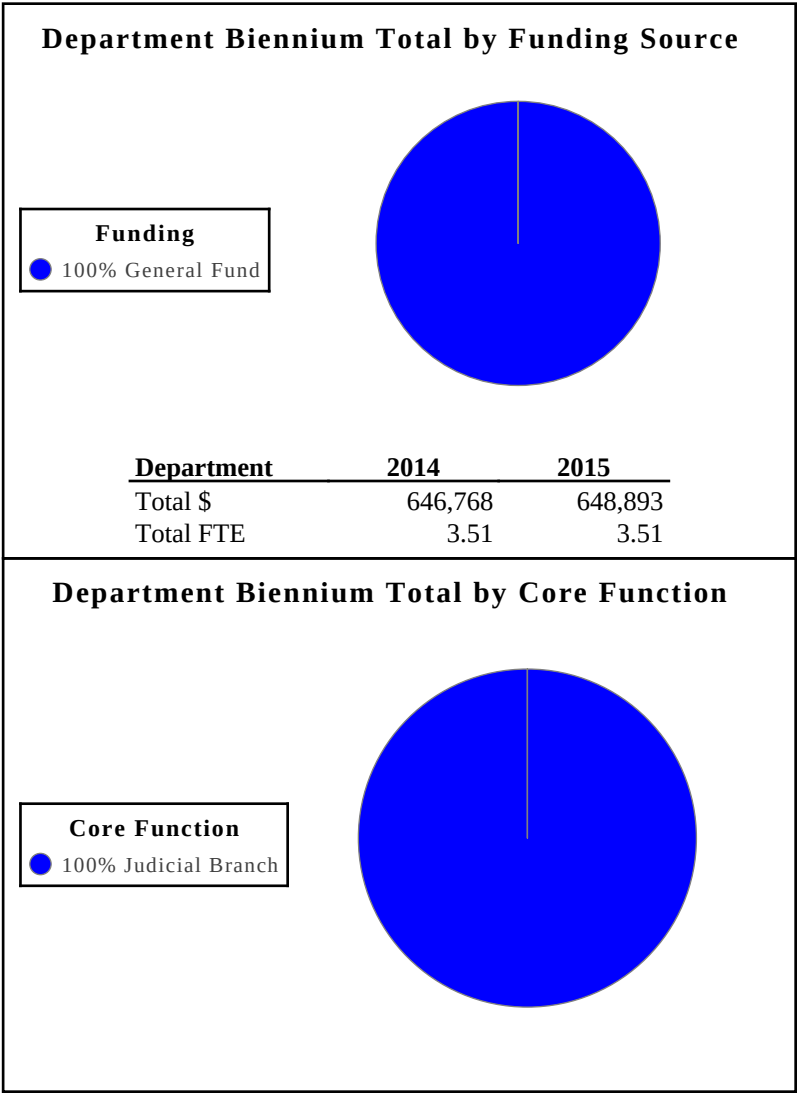
FORECLOSURE MEDIATION PROGRAM
101-1492

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
MEDIATION SERVICE FEES (NRS 107)	1,246,850	750,800	403,200	437,600	403,200	393,600
NOTICE OF DEFAULT FEES (NRS 107)	745,501	693,210	372,300	404,100	372,300	363,600
PHOTOCOPY SERVICE CHARGE	105	50	50	50	50	50
REIMBURSEMENT	0	40,030	0	0	0	0
TOTAL RESOURCES:	4,026,209	3,309,788	1,936,816	2,313,792	1,624,161	1,654,813
EXPENDITURES:						
PERSONNEL SERVICES	989,009	664,385	653,993	654,176	668,889	687,227
OUT-OF-STATE TRAVEL	664	0	0	0	0	0
IN-STATE TRAVEL	6,939	5,502	3,492	3,492	3,492	3,492
OPERATING	555,237	416,137	416,804	416,721	420,034	418,844
PROGRAM GRANTS	94,577	0	0	0	0	0
INFORMATION SERVICES	36,179	21,295	26,394	25,882	39,248	39,273
MEDIATION SERVICES	2,299,419	688,000	403,200	477,600	403,200	407,200
MEDIATOR TRAINING	0	1,000	1,000	1,000	1,000	1,000
TRAINING	2,758	0	0	0	0	0
RESERVE (MEDIATIONS IN PROCESS)	0	131,088	68,288	91,088	68,288	77,488
RESERVE	0	1,340,954	343,635	603,748	0	0
PURCHASING ASSESSMENT	455	455	455	492	455	492
STATEWIDE COST ALLOCATION PLAN	40,972	40,972	19,555	39,593	19,555	19,797
TOTAL EXPENDITURES:	4,026,209	3,309,788	1,936,816	2,313,792	1,624,161	1,654,813
PERCENT CHANGE:		-17.79%	-41.48%	-30.09%	-16.14%	-28.48%
TOTAL POSITIONS:	20.00	9.00	9.00	9.00	9.00	9.00

JUDICIAL DISCIPLINE COMMISSION - The Judicial Discipline Commission enforces the Nevada Code of Judicial Conduct, protecting the integrity and ethical quality of the state judicial system and promoting public confidence in the courts; gives judges greater awareness of proper judicial behavior, improving and strengthening the judiciary; and ensures that all branches of state government honor the state's constitutional separation of powers.

Department Budget Highlights:

- 1. **Judicial Discipline** - The Governor's Executive Budget contains no significant changes for this agency.



Activity: Conduct Judicial Discipline Investigations and Adjudicatory Proceedings

Judicial Discipline proceedings investigate alleged violations of the Nevada Code of Judicial Conduct. Hearings protect the public by: ensuring unfit judges are not allowed to serve on the bench; imposing lesser forms of discipline where warranted; and determining whether a judge is too physically or mentally disabled to continue judicial service.

Performance Measures

1. New Complaints Filed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	147	147	160	160

2. Number of Cases Dismissed without Investigation

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	105	105	125	125

3. Number of Cases Dismissed after Investigation

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	18	18	25	25

Resources

Funding		FY 2014	FY 2015
General Fund	\$	517,414	519,114
	FTE	2.81	2.81
TOTAL	\$	517,414	519,114
	FTE	2.81	2.81

Objectives	FY 2014	FY 2015
Judicial Branch	517,414	519,114

Activity: Issue Judicial Ethics Advisory Opinions to Judicial Officers

Judicial Ethics provides judges and aspiring judges advisory opinions on judicial ethics, including the elective and appointment process. The Standing Committee assists the Supreme Court by studying and recommending changes to the Nevada Code of Judicial Conduct or other laws governing judges' and judicial candidates' conduct.

Performance Measures

1. Number of Advisory Opinions Issued

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	16	16	12	12

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	129,354	129,779
	FTE	0.70	0.70
TOTAL	\$	129,354	129,779
	FTE	0.70	0.70
Objectives		FY 2014	FY 2015
Judicial Branch		129,354	129,779

JUDICIAL DISCIPLINE

101-1497

PROGRAM DESCRIPTION

The Nevada Commission on Judicial Discipline was created by constitutional amendment on November 2, 1976 and charged with the responsibility of investigating allegations of misconduct, violations of the code of judicial conduct, or disability of Supreme Court justices and district judges. On November 8, 1994, the jurisdiction of the Commission was expanded to include discipline of justices of the peace and municipal court judges. The seven member commission receives and investigates complaints against full-time and part-time judges. For a time, the Commission's proceedings were governed by administrative and procedural rules of the Nevada Supreme Court. However, on February 21, 2003, the Nevada Supreme Court repealed Part VII of its rules and the Commission has since adopted its own procedural rules to govern its proceedings. Statutory Authority: Nevada Constitution - Art. 6, Section 21.

The Standing Committee on Judicial Ethics was created in 1998 by Supreme Court Rule to resolve ethical disputes arising in the course of campaigns for judicial office. It also provides judges and aspirants to judicial office advisory opinions regarding ethical matters that may arise in the ordinary course of judicial service or in the elective or appointment process. In 2011, the Nevada Supreme Court repealed a section of the rule and eliminated the need for the Committee to resolve ethical disputes arising in the course of campaigns for judicial office. The Committee continues to consider opinion requests regarding the application of the Code of Conduct to judicial elections. Statutory Authority: NRS 1.425. Rule Authority: Nevada Supreme Court's Inherent Power to Make Rules.

BASE

This request continues funding for 3.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	595,738	589,050	627,771	624,881	623,024	616,718
REVERSIONS	-10,512	0	0	0	0	0
TOTAL RESOURCES:	585,226	589,050	627,771	624,881	623,024	616,718
EXPENDITURES:						
PERSONNEL	312,358	335,166	352,857	352,857	353,057	353,057
IN-STATE TRAVEL	15,886	27,157	15,725	15,725	15,725	15,725
OPERATING EXPENSES	239,271	218,181	239,507	240,269	239,958	239,865
INFORMATION SERVICES	4,273	1,673	2,679	2,592	2,679	2,592
TRAINING	13,329	6,764	16,894	13,329	11,496	5,370
PURCHASING ASSESSMENT	109	109	109	109	109	109
TOTAL EXPENDITURES:	585,226	589,050	627,771	624,881	623,024	616,718
TOTAL POSITIONS:	3.51	3.51	3.51	3.51	3.51	3.51

JUDICIAL DISCIPLINE
101-1497

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-362	560	-362	213
TOTAL RESOURCES:	0	0	-362	560	-362	213
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-141	0	-145
INFORMATION SERVICES	0	0	-362	660	-362	317
PURCHASING ASSESSMENT	0	0	0	41	0	41
TOTAL EXPENDITURES:	0	0	-362	560	-362	213

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	373	0	8,158
TOTAL RESOURCES:	0	0	0	373	0	8,158
EXPENDITURES:						
PERSONNEL	0	0	0	373	0	8,158
TOTAL EXPENDITURES:	0	0	0	373	0	8,158

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,609	-10,975	-12,609	-10,936
TOTAL RESOURCES:	0	0	-12,609	-10,975	-12,609	-10,936

JUDICIAL DISCIPLINE COMMISSION

JUDICIAL - 58

JUDICIAL DISCIPLINE COMMISSION

JUDICIAL DISCIPLINE
101-1497

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-12,609	-10,975	-12,609	-10,936
TOTAL EXPENDITURES:	0	0	-12,609	-10,975	-12,609	-10,936

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,700	-3,700	-3,900	-3,900
TOTAL RESOURCES:	0	0	-3,700	-3,700	-3,900	-3,900
EXPENDITURES:						
PERSONNEL	0	0	-3,700	-3,700	-3,900	-3,900
TOTAL EXPENDITURES:	0	0	-3,700	-3,700	-3,900	-3,900

E849 NON-CLASSIFIED SALARY ADJUSTMENTS

This request funds the alignment of salaries for three non-classified positions, correcting manual annual entry errors from last biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,201	35,629	28,308	38,640
TOTAL RESOURCES:	0	0	28,201	35,629	28,308	38,640
EXPENDITURES:						
PERSONNEL	0	0	28,201	35,629	28,308	38,640
TOTAL EXPENDITURES:	0	0	28,201	35,629	28,308	38,640

SUMMARY

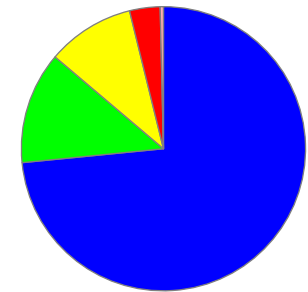
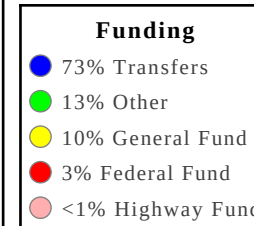
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	595,738	589,050	639,301	646,768	634,461	648,893
REVERSIONS	-10,512	0	0	0	0	0
TOTAL RESOURCES:	585,226	589,050	639,301	646,768	634,461	648,893
EXPENDITURES:						
PERSONNEL	312,358	335,166	364,749	374,184	364,856	385,019
IN-STATE TRAVEL	15,886	27,157	15,725	15,725	15,725	15,725
OPERATING EXPENSES	239,271	218,181	239,507	240,128	239,958	239,720
INFORMATION SERVICES	4,273	1,673	2,317	3,252	2,317	2,909
TRAINING	13,329	6,764	16,894	13,329	11,496	5,370
PURCHASING ASSESSMENT	109	109	109	150	109	150
TOTAL EXPENDITURES:	585,226	589,050	639,301	646,768	634,461	648,893
PERCENT CHANGE:		0.65%	8.53%	9.80%	-0.76%	0.33%
TOTAL POSITIONS:	3.51	3.51	3.51	3.51	3.51	3.51

DEPARTMENT OF ADMINISTRATION - The Department of Administration oversees the financial management and operations of Nevada state government including human resources, information technology, building construction and maintenance, purchasing and contracting, state vehicle management and the protection of state property. Additionally, it oversees the Nevada State Library and Archives, administrative hearings and appeals, and Victims of Crime. The department primarily provides internal support to state agencies to assist them in carrying out their responsibilities to citizens.

Department Budget Highlights:

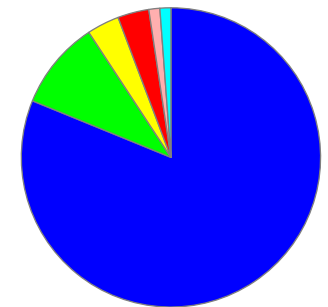
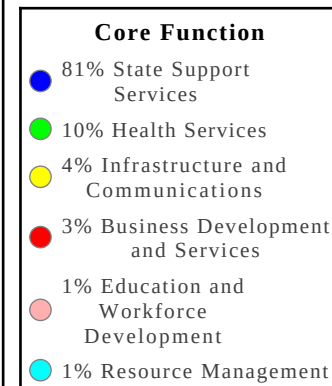
1. **Purchase Leased Motor Pool Facility** - The Motor Pool Division purchases the built-to-suit facility in Las Vegas for \$2.5 million using General Fund financing. After adjusting for the debt service to repay the General Fund using vehicle rental revenue, the agency saves over \$150,000 in SFY14 and over \$200,000 in SFY15.
2. **Centralize Public Works Administrative Services** - The State Public Works Division (SPWD) proposes to establish an administrative services account and consolidate its administrative and management services for the division. Costs for the administrative services unit will be cost allocated to the other SPWD units.
3. **Transfer Commodity Food Program** - This program is being transferred from the Purchasing Division to the Department of Agriculture as part of a statewide centralization of food and nutrition programs intended to improve services, increase efficiency, and provide economic development opportunities.
4. **Migrate to Outsourced Email Provider** - The Computer Facility receives funding for deployment costs and training to migrate email services to an outsourced email provider. The email provider may use a cloud-based solution, which is more economical and has increased functionality as compared to the state's current email system.
5. **Replace Core Phone System** - Telecommunications receives funding to replace the state's core telephone and voice mail switches that are at capacity and two generations behind current technology. State agencies that currently operate their own systems will be able to use phone services provided by Enterprise IT Services.
6. **Centralize Information Technology** - The Department of Public Safety transfers funding for information technology services to Enterprise IT Services (EITS). This continues the centralization of enterprise technology services within EITS.

Department Biennium Total by Funding Source



Department	2014	2015
Total \$	137,728,597	134,961,903
Total FTE	566.24	566.25

Department Biennium Total by Core Function



Department Budget Highlights (continued):

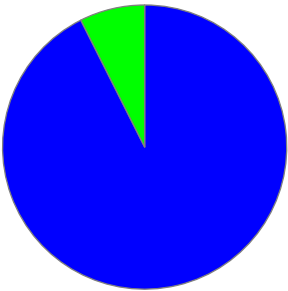
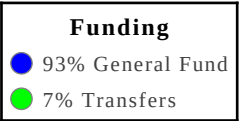
7. **Eliminate Positions** - In response to a decreasing Capital Improvement Program the State Public Works Division is eliminating seven engineering and building inspection positions representing approximately 21 percent of the division's Engineering and Planning staff.
8. **Address Deferred Maintenance Projects** - Buildings and Grounds is requesting funding in excess of \$1.5M to address some of the state's most urgent deferred maintenance needs in state-owned facilities. The past several years of budget reductions have created significant maintenance backlogs.
9. **Consolidate Management** - Buildings and Grounds is consolidating its management structure resulting in elimination of one management position within the Buildings and Grounds unit of the Public Works Division. Duties and responsibilities will be consolidated within the division's Administrative Service budget.
10. **Add PPBB Dedicated Personnel** - The Director's Office adds one new lead analyst position to centrally coordinate further development of the performance based budgeting process. This position will coordinate with state agencies, the Controller's Office, and the Legislative Counsel Bureau to advance this important process.

ADMIN - DIRECTOR'S OFFICE - The Director's Office of the Department of Administration helps state agencies serve Nevadans by providing efficient and effective business solutions to state government.

Division Budget Highlights:

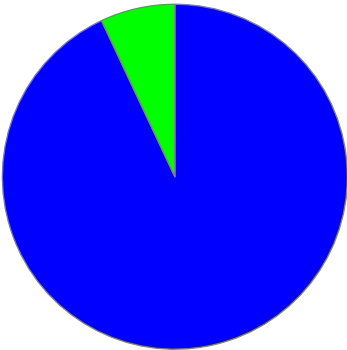
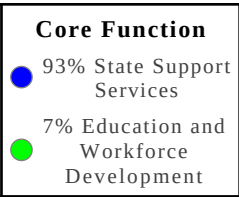
- 1. **Transfer Business Process Analyst Position** - The Director's Office receives a transfer of a Business Process Analyst position from the Division of Enterprise Information and Technology Services. This position will assist department management with high level analysis and coordinate web based activities.
- 2. **Add PPBB Dedicated Personnel** - The Director's Office adds one new lead analyst position to centrally coordinate further development of the performance based budgeting process. This position will coordinate with state agencies, the Controller's Office, and the Legislative Counsel Bureau to advance this important process.
- 3. **Add PPBB Dedicated Programming** - The Director's Office adds programming services equivalent to 0.50 FTE and adds \$100,000 in contract programming to make further progress in moving the state to a performance based budgeting system.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	4,473,594	5,008,982
Total FTE	28.51	28.51

Division Biennium Total by Core Function



Activity: Executive Leadership and Oversight

The purpose of the Department of Administration executive leadership and oversight activities is to provide guidance and direction to the divisions within the department so that they can advance the department's strategic priorities and provide effective and efficient customer-focused statewide support services.

Performance Measures

1. Percent of Department Performance Measures Met/Exceeded

	2012	2013	2014	2015
Type:	N/A	N/A	Projected	Projected
Percent:	0.00%	0.00%	80.00%	83.00%

2. Percent of Customers Satisfied/Very Satisfied - Every Other Year Survey

	2010	2011	2012	2013	2014	2015
Type:	N/A	Actual	N/A	Projected	N/A	Projected
Percent:	0.00%	93.00%	0.00%	92.86%	0.00%	93.88%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	0	0
	FTE	0.00	0.00
Transfers	\$	345,828	357,624
	FTE	2.50	2.50
TOTAL	\$	345,828	357,624
	FTE	2.50	2.50

Objectives	FY 2014	FY 2015
Leadership (State Support Services)	172,914	178,812
Centralized Services (State Support Services)	172,914	178,812

Activity: Statewide Budget Development, Management and Control

The purpose of the statewide budget development, management, and control activities is to provide sound fiscal leadership and policy direction to state government in order to meet state strategic priorities and individual agency missions, as well as safeguarding public funds.

Performance Measures

1. Percent of Customers Satisfied/Very Satisfied - Survey Every Other Year

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	N/A	Actual	N/A	Projected	N/A	Projected
Percent:	93.90%	0.00%	94.10%	0.00%	94.20%	0.00%	94.86%

2. Accuracy of Revenue Forecast - Deviation from Actual

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.30%	0.28%	4.56%	2.50%	2.50%	2.50%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,850,601	3,222,002
	FTE	18.50	18.50
Transfers	\$	0	0
	FTE	0.00	0.00
TOTAL	\$	2,850,601	3,222,002
	FTE	18.50	18.50

Objectives	FY 2014	FY 2015
Safeguarding of Funds (State Support Services)	1,425,301	1,611,001
Leadership (State Support Services)	1,425,301	1,611,001

Activity: Grants Management

The grants facilitation, collaboration, and management activities provide technical assistance and information to state agencies so they can identify and acquire additional and/or alternative funding in support of the state's strategic priorities.

Performance Measures

1. Grants Facilitated Per Dollar Spent on Grant Office Salaires

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	89	89	89	89

Resources

Funding		FY 2014	FY 2015
General Fund	\$	519,627	575,180
	FTE	4.00	4.00
TOTAL	\$	519,627	575,180
	FTE	4.00	4.00

Objectives	FY 2014	FY 2015
Safeguarding of Funds (State Support Services)	519,627	575,180

Activity: Research and Planning

The purpose of research and planning is to provide information and special project support to state leadership and state entities so they can make informed decisions in support of the state's strategic priorities and individual agency missions.

Performance Measures

1. Planning Section: Percent of Customers Satisfied - Every Other Year Survey

	2012	2013	2014	2015
Type:	N/A	Projected	N/A	Projected
Percent:	0.00%	88.00%	0.00%	88.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	65,706	76,569
	FTE	0.51	0.51
TOTAL	\$	65,706	76,569
	FTE	0.51	0.51

Objectives	FY 2014	FY 2015
Leadership (State Support Services)	65,706	76,569

Activity: General Administrative Services

This activity provides administrative support for agency functions including general administrative support to management, budget management, and customer service. The activity responds to requests from the legislature, state agencies, and other interested persons. Additionally, this activity provides staff support to the Board of Examiners.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	360,301	446,077
	FTE	3.00	3.00
TOTAL	\$	360,301	446,077
	FTE	3.00	3.00
Objectives		FY 2014	FY 2015
Admin & Other Support Services (State Support Services)		360,301	446,077

Activity: Aid to Community & Employee Development Organizations

This activity provides funding to the Governor's Advisory Council on Education relating to the Holocaust, the Governor's Commission on Service - Nevada Volunteers, the National College of Juvenile and Family Court Judges, the National Judicial Council, and the state's Merit Award Board.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	331,530	331,530
	FTE	0.00	0.00
TOTAL	\$	331,530	331,530
	FTE	0.00	0.00
Objectives			
Other (Education and Workforce Development)		FY 2014	FY 2015
		331,530	331,530

ADMINISTRATION - BUDGET AND PLANNING

101-1340

PROGRAM DESCRIPTION

The Director's Office is responsible for developing and presenting a fiscally sound Executive Budget for the Executive Branch of state government that reflects the Governor's goals and provides oversight to state agencies in implementing the legislatively approved budget. Other responsibilities include evaluating policies and providing direction to executive agencies and assisting them in the development of strategic plans and performance measures; monitoring and forecasting state revenues; and providing recommendations and support to the Board of Examiners. Statutory Authority: NRS 353.

BASE

This request continues funding for 26.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,435,145	3,799,602	3,697,445	3,750,221	4,197,507	4,240,764
REVERSIONS	-85,277	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	262,232	310,007	274,111	241,296	275,646	250,204
TRANSFER FROM INTERIM FINANCE	0	33,390	0	0	0	0
TOTAL RESOURCES:	3,612,100	4,142,999	3,971,556	3,991,517	4,473,153	4,490,968
EXPENDITURES:						
PERSONNEL	2,455,231	2,966,322	2,855,643	2,845,148	3,279,147	3,268,191
OUT-OF-STATE TRAVEL	1,578	1,821	1,578	1,578	1,578	1,578
IN-STATE TRAVEL	2,059	2,395	2,059	2,059	2,059	2,059
OPERATING EXPENSES	320,344	383,822	203,914	203,427	254,350	253,863
SPECIAL STUDIES	345,958	385,361	354,971	354,971	384,239	384,239
ECONOMIC FORUM	0	4,900	0	0	0	0
INFORMATION SERVICES	375,434	275,411	462,871	494,048	462,871	494,048
TRAINING	4,279	6,453	4,279	4,279	4,279	4,279
DEPARTMENT COST ALLOCATION	84,171	93,468	63,195	62,961	61,584	59,665
PURCHASING ASSESSMENT	23,046	23,046	23,046	23,046	23,046	23,046
TOTAL EXPENDITURES:	3,612,100	4,142,999	3,971,556	3,991,517	4,473,153	4,490,968
TOTAL POSITIONS:	26.51	26.51	26.51	26.51	26.51	26.51

ADMINISTRATION - BUDGET AND PLANNING
101-1340

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-276	-49,350	-276	-38,875
COST ALLOCATION REIMBURSEMENT	0	0	0	65	0	-580
TOTAL RESOURCES:	0	0	-276	-49,285	-276	-39,455
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	4,973	0	4,924
INFORMATION SERVICES	0	0	-276	-31,236	-276	-21,357
PURCHASING ASSESSMENT	0	0	0	-23,022	0	-23,022
TOTAL EXPENDITURES:	0	0	-276	-49,285	-276	-39,455

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,613	0	56,436
TOTAL RESOURCES:	0	0	0	5,613	0	56,436
EXPENDITURES:						
PERSONNEL	0	0	0	5,613	0	56,436
TOTAL EXPENDITURES:	0	0	0	5,613	0	56,436

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	167	0	167
TOTAL RESOURCES:	0	0	0	167	0	167

DEPARTMENT OF ADMINISTRATION

ADMIN - 11

ADMIN - DIRECTOR'S OFFICE

ADMINISTRATION - BUDGET AND PLANNING
101-1340

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	167	0	167
TOTAL EXPENDITURES:	0	0	0	167	0	167

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds programming services equivalent to .50 FTE in order to increase the pace at which the state will move to a performance based budgeting methodology.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,005	0	8,005	0
COST ALLOCATION REIMBURSEMENT	0	0	51,267	71,206	51,267	73,343
TOTAL RESOURCES:	0	0	59,272	71,206	59,272	73,343
EXPENDITURES:						
INFORMATION SERVICES	0	0	59,272	71,206	59,272	73,343
TOTAL EXPENDITURES:	0	0	59,272	71,206	59,272	73,343

E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds contract funds to continue needed programing adjustments to the budgeting system. This will allow the Budget Division to make meaningful progress to the performance based budgeting system so we can properly allocate costs to activities where performance is being measured.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	75,000	0	25,000
TOTAL RESOURCES:	0	0	0	75,000	0	25,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	75,000	0	25,000
TOTAL EXPENDITURES:	0	0	0	75,000	0	25,000

ADMINISTRATION - BUDGET AND PLANNING
101-1340

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Budget Analyst V position. This position will serve as the central coordinator with responsibility for coordinating the completion of the state's transition to a performance based budgeting methodology. The position will coordinate with programmers, contractors, state agencies, the Controller's Office and the Legislative Counsel Bureau to advance this new budgeting process.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	83,069	0	111,932
TOTAL RESOURCES:	0	0	0	83,069	0	111,932
EXPENDITURES:						
PERSONNEL	0	0	0	79,883	0	111,383
OPERATING EXPENSES	0	0	0	1,366	0	198
INFORMATION SERVICES	0	0	0	1,820	0	351
TOTAL EXPENDITURES:	0	0	0	83,069	0	111,932
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E500 ADJUSTMENTS TO TRANS FROM EITS (E900)

This request aligns revenues associated with the transfer of a Business Process Analyst III position as requested in E900.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,991	33,262	33,991	34,656
DOIT ASSESSMENT	0	0	-67,818	0	-67,818	0
DOIT INFRASTRUCTURE ASSESSMENT	0	0	0	-66,524	0	-69,313
COST ALLOCATION REIMBURSEMENT	0	0	33,991	33,262	33,991	34,657
TOTAL RESOURCES:	0	0	164	0	164	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	164	0	164	0
TOTAL EXPENDITURES:	0	0	164	0	164	0

ADMINISTRATION - BUDGET AND PLANNING
101-1340

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-115,725	-89,645	-116,395	-90,186
TOTAL RESOURCES:	0	0	-115,725	-89,645	-116,395	-90,186
EXPENDITURES:						
PERSONNEL	0	0	-115,725	-89,645	-116,395	-90,186
TOTAL EXPENDITURES:	0	0	-115,725	-89,645	-116,395	-90,186

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,013	-7,057	-23,886	-16,975
TOTAL RESOURCES:	0	0	-7,013	-7,057	-23,886	-16,975
EXPENDITURES:						
PERSONNEL	0	0	-7,013	-7,057	-23,886	-16,975
TOTAL EXPENDITURES:	0	0	-7,013	-7,057	-23,886	-16,975

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,790	-15,390	-18,791	-17,241
TOTAL RESOURCES:	0	0	-16,790	-15,390	-18,791	-17,241
EXPENDITURES:						
PERSONNEL	0	0	-16,790	-15,390	-18,791	-17,241
TOTAL EXPENDITURES:	0	0	-16,790	-15,390	-18,791	-17,241

ADMINISTRATION - BUDGET AND PLANNING
101-1340

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the Enterprise Information Technology Service recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,005	7,397	10,817	11,125
TOTAL RESOURCES:	0	0	7,005	7,397	10,817	11,125
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,005	7,397	10,817	11,125
TOTAL EXPENDITURES:	0	0	7,005	7,397	10,817	11,125

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,053	0	-1,053
TOTAL RESOURCES:	0	0	0	-1,053	0	-1,053
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	-1,053	0	-1,053
TOTAL EXPENDITURES:	0	0	0	-1,053	0	-1,053

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,453	0	1,453
TOTAL RESOURCES:	0	0	0	1,453	0	1,453
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	1,453	0	1,453
TOTAL EXPENDITURES:	0	0	0	1,453	0	1,453

ADMINISTRATION - BUDGET AND PLANNING
101-1340

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,608	2,547	2,617	2,626
TOTAL RESOURCES:	0	0	2,608	2,547	2,617	2,626
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	2,608	2,547	2,617	2,626
TOTAL EXPENDITURES:	0	0	2,608	2,547	2,617	2,626

E900 TXFR FRM ENTERPRISE APLN SPT TO BUDGET & PLANNING

This request transfers a Business Process Analyst III position (PCN 0202) from IT - Application Support, budget account 1365, to Administration - Budget and Planning, budget account 1340.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	67,818	0	67,865	0
DOIT INFRASTRUCTURE ASSESSMENT	0	0	0	66,524	0	69,313
TOTAL RESOURCES:	0	0	67,818	66,524	67,865	69,313
EXPENDITURES:						
PERSONNEL	0	0	67,546	66,050	67,593	68,885
OPERATING EXPENSES	0	0	255	217	255	215
INFORMATION SERVICES	0	0	17	257	17	213
TOTAL EXPENDITURES:	0	0	67,818	66,524	67,865	69,313
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,435,145	3,799,602	3,609,250	3,796,234	4,093,589	4,319,829
REVERSIONS	-85,277	0	0	0	0	0
DOIT ASSESSMENT	0	0	0	0	47	0

DEPARTMENT OF ADMINISTRATION

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ADMIN - DIRECTOR'S OFFICE

ADMINISTRATION - BUDGET AND PLANNING
101-1340

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	262,232	310,007	359,369	345,829	360,904	357,624
TRANSFER FROM INTERIM FINANCE	0	33,390	0	0	0	0
TOTAL RESOURCES:	3,612,100	4,142,999	3,968,619	4,142,063	4,454,540	4,677,453
EXPENDITURES:						
PERSONNEL	2,455,231	2,966,322	2,783,661	2,884,602	3,187,668	3,380,493
OUT-OF-STATE TRAVEL	1,578	1,821	1,578	1,578	1,578	1,578
IN-STATE TRAVEL	2,059	2,395	2,059	2,059	2,059	2,059
OPERATING EXPENSES	320,344	383,822	204,169	284,983	254,605	284,200
SPECIAL STUDIES	345,958	385,361	354,971	354,971	384,239	384,239
ECONOMIC FORUM	0	4,900	0	0	0	0
INFORMATION SERVICES	375,434	275,411	529,053	543,492	532,865	557,723
TRAINING	4,279	6,453	4,279	4,279	4,279	4,279
DEPARTMENT COST ALLOCATION	84,171	93,468	65,803	66,075	64,201	62,858
PURCHASING ASSESSMENT	23,046	23,046	23,046	24	23,046	24
TOTAL EXPENDITURES:	3,612,100	4,142,999	3,968,619	4,142,063	4,454,540	4,677,453
PERCENT CHANGE:		14.70%	-4.21%	-0.02%	12.24%	12.93%
TOTAL POSITIONS:	26.51	26.51	27.51	28.51	27.51	28.51

ADMINISTRATION - SPECIAL APPROPRIATIONS

101-1301

PROGRAM DESCRIPTION

The Special Appropriations account is used by the Department of Administration, Administrative Services Division to pass through State General Fund Appropriations to other governmental entities and not-for-profit organizations.

BASE

This request continues funding for Holocaust Education and Nevada Volunteers. One-time costs have been eliminated.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	469,186	105,000	105,000	105,000	105,000	105,000
BALANCE FORWARD FROM PREVIOUS YEAR	100,000	81,375	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-81,375	0	0	0	0	0
TOTAL RESOURCES:	487,811	186,375	105,000	105,000	105,000	105,000
EXPENDITURES:						
HOLOCAUST EDUCATION	30,000	30,000	30,000	30,000	30,000	30,000
NEVADA VOLUNTEERS	75,000	75,000	75,000	75,000	75,000	75,000
PERS LEGISLATORS RETIREMENT	42,321	81,375	0	0	0	0
AID TO NON-PROFIT ORGS	100,000	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	240,490	0	0	0	0	0
TOTAL EXPENDITURES:	487,811	186,375	105,000	105,000	105,000	105,000

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request provides additional funding for: 1) developing programs for the education of children and adults in issues relating to the Holocaust and to advise the public and private bodies throughout the state on matters relevant to education concerning the Holocaust; and 2) the Nevada Volunteers, which is the Governor's commission to administer AmeriCorps programs throughout the state and the state's information and resource center for volunteer and service efforts.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	95,000	0	95,000
TOTAL RESOURCES:	0	0	0	95,000	0	95,000
EXPENDITURES:						
HOLOCAUST EDUCATION	0	0	0	20,000	0	20,000
NEVADA VOLUNTEERS	0	0	0	75,000	0	75,000
TOTAL EXPENDITURES:	0	0	0	95,000	0	95,000

ADMINISTRATION - SPECIAL APPROPRIATIONS
101-1301

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	469,186	105,000	105,000	200,000	105,000	200,000
BALANCE FORWARD FROM PREVIOUS YEAR	100,000	81,375	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-81,375	0	0	0	0	0
TOTAL RESOURCES:	487,811	186,375	105,000	200,000	105,000	200,000
EXPENDITURES:						
HOLOCAUST EDUCATION	30,000	30,000	30,000	50,000	30,000	50,000
NEVADA VOLUNTEERS	75,000	75,000	75,000	150,000	75,000	150,000
PERS LEGISLATORS RETIREMENT	42,321	81,375	0	0	0	0
AID TO NON-PROFIT ORGS	100,000	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	240,490	0	0	0	0	0
TOTAL EXPENDITURES:	487,811	186,375	105,000	200,000	105,000	200,000
PERCENT CHANGE:		-61.79%	-43.66%	7.31%	0.00%	0.00%

JUDICIAL COLL & COLL OF JUVENILE & FAMILY JUSTICE

101-1302

PROGRAM DESCRIPTION

The National Judicial College (NJC) and the Louis W. McHardy National College of Juvenile and Family Court Judges (NCJFCJ) are non-profit, nationally recognized leaders in judicial education and training. NJC mission is to improve justice by providing judge proficiency, performance and productivity training and education. NCJFCJs provides meaningful assistance to judges, court administrators, and related professionals whose primary concerns are the care of children and their families.

BASE

This request continues funding for the National Judicial College and the College of Juvenile and Family Court Judges.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	130,430	130,430	130,430	130,430	130,430	130,430
TOTAL RESOURCES:	130,430	130,430	130,430	130,430	130,430	130,430
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	86,954	86,954	86,954	86,954	86,954	86,954
COLLEGE OF JUVENILE AND FAMILY JUSTICE	43,476	43,476	43,476	43,476	43,476	43,476
TOTAL EXPENDITURES:	130,430	130,430	130,430	130,430	130,430	130,430

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	130,430	130,430	130,430	130,430	130,430	130,430
TOTAL RESOURCES:	130,430	130,430	130,430	130,430	130,430	130,430
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	86,954	86,954	86,954	86,954	86,954	86,954
COLLEGE OF JUVENILE AND FAMILY JUSTICE	43,476	43,476	43,476	43,476	43,476	43,476
TOTAL EXPENDITURES:	130,430	130,430	130,430	130,430	130,430	130,430
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

ADMINISTRATION - MERIT AWARD BOARD

101-1345

PROGRAM DESCRIPTION

The Merit Award Program was established in 1967 to recognize state employees for ideas that improve the operation of state government or reduce state expenditures. The Board is comprised of five members: two members of the State of Nevada Employees Association, one member from the Director's Office of the Department of Administration, one member from the Department of Administration, Division of Human Resource Management, and one member appointed by and representing the Governor. Statutory Authority: NRS 285.

BASE

This request continues funding for the Merit Award Board Program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,100	1,100	1,100	1,100	1,100	1,100
REVERSIONS	-1,100	0	0	0	0	0
TOTAL RESOURCES:	0	1,100	1,100	1,100	1,100	1,100
EXPENDITURES:						
MERIT AWARDS	0	1,100	1,100	1,100	1,100	1,100
TOTAL EXPENDITURES:	0	1,100	1,100	1,100	1,100	1,100

SUMMARY

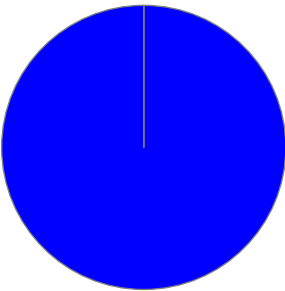
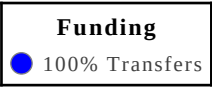
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,100	1,100	1,100	1,100	1,100	1,100
REVERSIONS	-1,100	0	0	0	0	0
TOTAL RESOURCES:	0	1,100	1,100	1,100	1,100	1,100
EXPENDITURES:						
MERIT AWARDS	0	1,100	1,100	1,100	1,100	1,100
TOTAL EXPENDITURES:	0	1,100	1,100	1,100	1,100	1,100
PERCENT CHANGE:		%	0.00%	0.00%	0.00%	0.00%

ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT - The Division of human Resource Management is dedicated to providing exceptional human resource services with integrity, respect and accountability.

Division Budget Highlights:

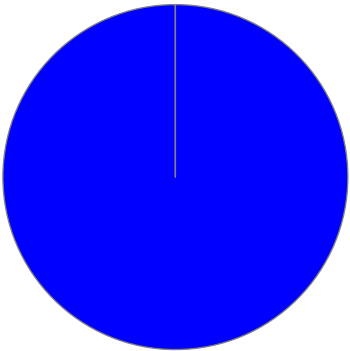
- 1. **Technology Investment Request** - The Division has a Technology Investment Request (TIR) to automate employee status documents and work performance standards and evaluations. This automation will enhance efficiency for all state agencies.
- 2. **Agency Human Resource Services** - Agency HR Services Section will continue to provide centralized personnel services to the four departments resulting from the FY 2011 merger. In addition, Public Employees Benefits Program, Department of Tourism and Cultural Affairs and the Silver State Health Exchange will also receive services.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	10,818,730	10,910,142
Total FTE	74.00	74.00

Division Biennium Total by Core Function



Activity: Hire and Retain a Qualified Workforce

This activity meets the current and future human resource staffing requirements of state agencies. This activity includes developing and managing recruitment strategies, succession planning, classification and compensation activities, and employee training and development activities to meet state agencies' staffing requirements.

Performance Measures

1. Number of Days to Fill Request for Recruitment

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	25.4	23.8	19.82	34.29	25	25	25

2. Value of Hours Saved from Online Training versus Classroom

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	342,497	162,886	244,329	244,329

Population / Workload

1. Job Applicants Evaluated for State Positions

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	108,591	112,000	124,000	128,000

2. Number of Job Recruitments Conducted

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2,320	2,400	2,480	2,560

3. Number of Positions Reviewed for Reclassification

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	425	450	475	500

Resources

Funding		FY 2014	FY 2015
Transfers	\$	2,828,193	2,905,137
	FTE	29.25	29.25
TOTAL	\$	2,828,193	2,905,137
	FTE	29.25	29.25

Objectives	FY 2014	FY 2015
Admin & Other Support Services (State Support Services)	2,828,193	2,905,137

Activity: Statewide Employee Relations and Management Services

The purpose of this activity is to provide a fair and consistent work environment for state employees.

Performance Measures

1. Complaints Resolved Through Mediation

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	92.59%	86.96%	100.00%	94.12%	94.44%	95.00%

2. Days Needed to Close Complaints

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	28	26	40	34	35	36	36

Population / Workload

1. Complaint Investigations Completed

	2009	2010	2011	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Actual	Projected	Projected	Projected
Amount:	90	87	85	63	67	70	74

Resources

Funding		FY 2014	FY 2015
Transfers	\$	1,402,021	1,477,785
	FTE	15.50	15.50
TOTAL	\$	1,402,021	1,477,785
	FTE	15.50	15.50

Objectives	FY 2014	FY 2015
Admin & Other Support Services (State Support Services)	1,402,021	1,477,785

Activity: Central Payroll and Employee Records

The purpose of this activity is to pay employees accurately and on time.

Performance Measures

1. Percent of Correct Employee Payments Issued

	2012	2013	2014	2015
Type:	N/A	Projected	Projected	Projected
Percent:	0.00%	99.67%	99.67%	99.67%

Population / Workload

1. Employee Paychecks Issued

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	455,000	455,000	455,000	455,000

Resources

Funding		FY 2014	FY 2015
Transfers	\$	1,047,773	1,084,557
	FTE	14.00	14.00
TOTAL	\$	1,047,773	1,084,557
	FTE	14.00	14.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (State Support Services)	1,047,773	1,084,557

Activity: Centralized Agency Human Resource Services

This pilot project provides the full range of human resource services for the departments of Administration, Agriculture, Education, Business and Industry, Taxation, the Governor's Office, State Energy Office, Nuclear Projects Office, the Ethics Commission, and the offices of Deferred Compensation and Silver State Health Insurance Exchange.

Performance Measures

1. Percent of Customer Satisfaction Survey with Satisfactory Responses

	2012	2013	2014	2015
Type:	N/A	Projected	Projected	Projected
Percent:	0.00%	51.00%	56.00%	62.00%

Population / Workload

1. Employees Served by Agency Human Resource Services

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2,100	2,100	2,100	2,100

2. Number of Customer Contacts

	2012	2013	2014	2015
Type:	N/A	Projected	Projected	Projected
Amount:	0	58,025	63,826	67,071

Resources

Funding		FY 2014	FY 2015
Transfers	\$	866,214	898,228
	FTE	11.00	11.00
TOTAL	\$	866,214	898,228
	FTE	11.00	11.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (State Support Services)	866,214	898,228

Activity: Support - General Administration Services

This activity provides human resource management leadership to executive branch agencies and represents the Department of Administration at the legislature regarding these issues. Also, this activity establishes the Division's priorities, manages Division operations, and coordinates the activities of the Personnel Commission.

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	587,898	594,172
	FTE	3.25	3.25
TOTAL	\$	587,898	594,172
	FTE	3.25	3.25
Objectives		FY 2014	FY 2015
Admin & Other Support Services (State Support Services)		587,898	594,172

Activity: Support - Statewide Human Resources System Management

This activity includes the Information Technology systems used for statewide human resource management including: online job application and applicant tracking; on-line training (e-learning); on-line time reporting; leave and overtime requests and approvals; grievance administration; and employee data storage.

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	1,572,896	1,581,613
	FTE	1.00	1.00
TOTAL	\$	1,572,896	1,581,613
	FTE	1.00	1.00
Objectives		FY 2014	FY 2015
Information Systems (State Support Services)		1,572,896	1,581,613

Activity: Pass Through - Unemployment Compensation Account

This activity manages the Unemployment Compensation account to ensure adequate funds are available for the state, as an employer, to meet its unemployment benefit obligations. The state as an employer is self-insured.

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	2,513,735	2,368,650
	FTE	0.00	0.00
TOTAL	\$	2,513,735	2,368,650
	FTE	0.00	0.00
Objectives			
Pass Through (State Support Services)		FY 2014	FY 2015
		2,513,735	2,368,650

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

717-1363

PROGRAM DESCRIPTION

The mission of the Division of Human Resource Management is to provide exceptional human resource services with integrity, respect, and accountability. Statutory Authority: NRS 284.

BASE

This request continues funding for 70.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,054,759	1,182,951	1,071,132	1,071,132	1,001,882	1,028,166
BALANCE FORWARD TO NEW YEAR	-1,182,950	0	0	0	0	0
PERSONNEL ASSESSMENTS	5,791,715	5,858,420	5,790,954	5,790,954	5,790,954	5,790,954
PAYROLL ASSESSMENT	1,437,352	1,320,343	1,437,353	1,437,353	1,437,353	1,437,353
EMPLOYEE SERVICES	7,200	15,600	7,200	7,200	7,200	7,200
REIMBURSEMENT	4,297	0	0	0	0	0
PRIOR YEAR REFUNDS	4,081	0	4,200	4,200	4,200	4,200
COST ALLOCATION REIMBURSEMENT	287,274	486,275	697,450	697,450	709,250	709,250
MISCELLANEOUS REVENUE	33,867	38,731	33,867	33,867	33,867	33,867
REIMBURSEMENT FOR UTILITIES	0	500	0	0	0	0
TOTAL RESOURCES:	7,437,595	8,902,820	9,042,156	9,042,156	8,984,706	9,010,990
EXPENDITURES:						
PERSONNEL	4,702,839	5,069,691	5,219,918	5,203,503	5,312,948	5,295,562
OUT-OF-STATE TRAVEL	1,509	2,577	4,911	4,911	4,911	4,911
IN-STATE TRAVEL	26,187	18,583	26,176	26,509	26,176	26,509
OPERATING EXPENSES	679,058	708,264	657,186	657,639	655,549	656,002
TRAINING COURSES IN-STATE	15,536	12,581	26,838	15,130	26,838	15,130
SUBSCRIPTION TRAINING	103,167	96,740	113,773	113,773	114,623	114,623
HEARING OFFICER EXPENSES	174,939	183,486	174,938	174,939	174,938	174,939
COMM IN STATE TRAVEL	3,325	4,084	3,325	3,325	3,325	3,325
CAT LEAVE APPEALS	0	500	0	0	0	0
NEW PERS/PAYROLL SYSTEM	236,082	326,659	202,987	202,987	202,988	202,988
INFORMATION SERVICES	1,066,516	885,729	1,143,032	1,148,058	1,143,032	1,148,058
TRAINING	3,022	14,730	1,800	1,800	1,800	1,800
DEPT COST ALLOCATION	246,572	318,136	286,547	282,573	282,283	273,766
RESERVE	0	1,071,132	1,001,882	1,028,166	856,452	914,534
PURCHASING ASSESSMENT	3,165	3,165	3,165	3,165	3,165	3,165
STATE COST ALLOCATION	175,678	175,678	175,678	175,678	175,678	175,678
ATTY GENERAL COST ALLOCATION	0	11,085	0	0	0	0

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,437,595	8,902,820	9,042,156	9,042,156	8,984,706	9,010,990
TOTAL POSITIONS:	70.26	70.26	70.51	70.51	70.51	70.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,174	-27,216
TOTAL RESOURCES:	0	0	0	0	-10,174	-27,216
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	10,245	0	9,362
INFORMATION SERVICES	0	0	-911	93,087	-911	123,760
RESERVE	0	0	-10,174	-27,216	-20,348	-97,877
PURCHASING ASSESSMENT	0	0	0	-235	0	-235
STATE COST ALLOCATION	0	0	0	-75,881	0	-75,881
ATTY GENERAL COST ALLOCATION	0	0	11,085	0	11,085	13,655
TOTAL EXPENDITURES:	0	0	0	0	-10,174	-27,216

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	137
TOTAL RESOURCES:	0	0	0	0	0	137
EXPENDITURES:						
PERSONNEL	0	0	0	-137	0	138,551
RESERVE	0	0	0	137	0	-138,414
TOTAL EXPENDITURES:	0	0	0	0	0	137

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,079
TOTAL RESOURCES:	0	0	0	0	0	-1,079
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	1,079	0	1,079
RESERVE	0	0	0	-1,079	0	-2,158
TOTAL EXPENDITURES:	0	0	0	0	0	-1,079

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request establishes a Reserve Category for Agency Human Resource Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	64,900	64,900
COST ALLOCATION REIMBURSEMENT	0	0	64,900	64,900	65,444	65,444
TOTAL RESOURCES:	0	0	64,900	64,900	130,344	130,344
EXPENDITURES:						
RESERVE FOR AGENCY HR	0	0	64,900	64,900	130,344	130,344
TOTAL EXPENDITURES:	0	0	64,900	64,900	130,344	130,344

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Skillsoft e-Learning Training Program for Statewide Supervisor-Manager Academies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,817	-6,817
TOTAL RESOURCES:	0	0	0	0	-6,817	-6,817
EXPENDITURES:						
TRAINING COURSES IN-STATE	0	0	6,817	6,817	6,817	6,817
DEPARTMENT OF ADMINISTRATION		ADMIN - 32		ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT		

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	-6,817	-6,817	-13,634	-13,634
TOTAL EXPENDITURES:	0	0	0	0	-6,817	-6,817

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel related to conduct organization development consulting and climate atudies for various state agencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,708
TOTAL RESOURCES:	0	0	0	0	0	-11,708
EXPENDITURES:						
TRAINING COURSES IN-STATE	0	0	0	11,708	0	11,708
RESERVE	0	0	0	-11,708	0	-23,416
TOTAL EXPENDITURES:	0	0	0	0	0	-11,708

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two new positions for the Grievance Resolution section.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-115,315
TOTAL RESOURCES:	0	0	0	0	0	-115,315
EXPENDITURES:						
PERSONNEL	0	0	0	101,847	0	143,632
OPERATING EXPENSES	0	0	0	5,783	0	7,858
EQUIPMENT	0	0	0	4,180	0	0
INFORMATION SERVICES	0	0	0	3,505	0	427
RESERVE	0	0	0	-115,315	0	-267,232
TOTAL EXPENDITURES:	0	0	0	0	0	-115,315
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for receipt of interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request has been submitted to support this request

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,784
TREASURER'S INTEREST DISTRIB	0	0	0	3,784	0	2,954
TOTAL RESOURCES:	0	0	0	3,784	0	6,738
EXPENDITURES:						
RESERVE	0	0	0	3,784	0	6,738
TOTAL EXPENDITURES:	0	0	0	3,784	0	6,738

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Personnel Analyst II in E900.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-57,795	0	-57,831	58,218
COST ALLOCATION REIMBURSEMENT	0	0	57,795	57,300	57,831	61,100
TOTAL RESOURCES:	0	0	0	57,300	0	119,318
EXPENDITURES:						
PERSONNEL	0	0	0	-918	0	-964
RESERVE	0	0	0	58,218	0	120,282
TOTAL EXPENDITURES:	0	0	0	57,300	0	119,318

E580 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request funds a Technology Investment Request to enhance the Nevada Employee Action and Timekeeping system for the automation of the Employee Status Maintenance Transactions as well as the automation of the employee Work Performance Standards and employee evaluation forms and process.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-223,000
TOTAL RESOURCES:	0	0	0	0	0	-223,000

DEPARTMENT OF ADMINISTRATION

ADMIN - 34

ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	223,000	0	223,000
RESERVE	0	0	0	-223,000	0	-446,000
TOTAL EXPENDITURES:	0	0	0	0	0	-223,000

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	205,570	159,426
TOTAL RESOURCES:	0	0	0	0	205,570	159,426
EXPENDITURES:						
PERSONNEL	0	0	-205,570	-159,426	-208,592	-161,428
RESERVE	0	0	205,570	159,426	414,162	320,854
TOTAL EXPENDITURES:	0	0	0	0	205,570	159,426

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	47,036	47,625
TOTAL RESOURCES:	0	0	0	0	47,036	47,625
EXPENDITURES:						
PERSONNEL	0	0	-47,036	-47,625	-131,407	-84,948
RESERVE	0	0	47,036	47,625	178,443	132,573
TOTAL EXPENDITURES:	0	0	0	0	47,036	47,625

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	26,150	26,150
TOTAL RESOURCES:	0	0	0	0	26,150	26,150
EXPENDITURES:						
PERSONNEL	0	0	-26,150	-26,150	-29,600	-29,600
RESERVE	0	0	26,150	26,150	55,750	55,750
TOTAL EXPENDITURES:	0	0	0	0	26,150	26,150

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,315	-33,117
TOTAL RESOURCES:	0	0	0	0	-33,315	-33,117
EXPENDITURES:						
INFORMATION SERVICES	0	0	33,315	33,117	7,290	6,300
RESERVE	0	0	-33,315	-33,117	-40,605	-39,417
TOTAL EXPENDITURES:	0	0	0	0	-33,315	-33,117

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,799
TOTAL RESOURCES:	0	0	0	0	0	6,799
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-6,799	0	-6,799
DEPARTMENT OF ADMINISTRATION	ADMIN - 36					
	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT					

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	0	6,799	0	13,598
TOTAL EXPENDITURES:	0	0	0	0	0	6,799

E802 COST ALLOCATION

This request reallocates the Department of Administration -Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,217
TOTAL RESOURCES:	0	0	0	0	0	-9,217
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	9,217	0	9,217
RESERVE	0	0	0	-9,217	0	-18,434
TOTAL EXPENDITURES:	0	0	0	0	0	-9,217

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request increases a part time Personnel Technician 3 position to a full time equivalent.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	24,839	25,057	24,876	26,016
TOTAL RESOURCES:	0	0	24,839	25,057	24,876	26,016
EXPENDITURES:						
PERSONNEL	0	0	24,694	24,896	24,731	25,873
OPERATING EXPENSES	0	0	64	60	64	60
INFORMATION SERVICES	0	0	81	101	81	83
TOTAL EXPENDITURES:	0	0	24,839	25,057	24,876	26,016
TOTAL POSITIONS:	0.00	0.00	0.49	0.49	0.49	0.49

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Personnel Officer I to a Personnel Officer II commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	7,422	7,485	7,417	7,450
TOTAL RESOURCES:	0	0	7,422	7,485	7,417	7,450
EXPENDITURES:						
PERSONNEL	0	0	7,422	7,485	7,417	7,450
TOTAL EXPENDITURES:	0	0	7,422	7,485	7,417	7,450

E809 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Personnel Analyst III to a Business Process Analyst III commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,138	-6,209
TOTAL RESOURCES:	0	0	0	0	-6,138	-6,209
EXPENDITURES:						
PERSONNEL	0	0	6,138	6,209	6,143	6,404
RESERVE	0	0	-6,138	-6,209	-12,281	-12,613
TOTAL EXPENDITURES:	0	0	0	0	-6,138	-6,209

E810 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Personnel Officer II to a Personnel Officer III commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	12,530	12,611	12,478	12,529
TOTAL RESOURCES:	0	0	12,530	12,611	12,478	12,529
EXPENDITURES:						
PERSONNEL	0	0	12,530	12,611	12,478	12,529

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	12,530	12,611	12,478	12,529

E811 UNCLASSIFIED CHANGES

This request to reclassifies an unclassified Executive Assistant to an Administrative Assistant IV commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,928	4,992
TOTAL RESOURCES:	0	0	0	0	4,928	4,992
EXPENDITURES:						
PERSONNEL	0	0	-4,928	-4,992	-4,902	-4,938
RESERVE	0	0	4,928	4,992	9,830	9,930
TOTAL EXPENDITURES:	0	0	0	0	4,928	4,992

E900 TRANSFER FROM TOURISM TO DIV HUMAN RESOURCE MGMT

This request transfers a Personnel Analyst from the Department of Tourism & Cultural Affairs, Commission on Tourism, budget account 1522, to the Department of Administration, Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-57,795	-58,221
TOTAL RESOURCES:	0	0	0	0	-57,795	-58,221
EXPENDITURES:						
PERSONNEL	0	0	57,499	57,747	57,535	61,636
OPERATING EXPENSES	0	0	132	217	132	215
INFORMATION SERVICES	0	0	164	257	164	213
RESERVE	0	0	-57,795	-58,221	-115,626	-120,285
TOTAL EXPENDITURES:	0	0	0	0	-57,795	-58,221
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,054,759	1,182,951	1,013,337	1,071,132	1,178,396	908,298
BALANCE FORWARD TO NEW YEAR	-1,182,950	0	0	0	0	0
PERSONNEL ASSESSMENTS	5,791,715	5,858,420	5,790,954	5,790,954	5,790,954	5,790,954
PAYROLL ASSESSMENT	1,437,352	1,320,343	1,437,353	1,437,353	1,437,353	1,437,353
EMPLOYEE SERVICES	7,200	15,600	7,200	7,200	7,200	7,200
REIMBURSEMENT	4,297	0	0	0	0	0
PRIOR YEAR REFUNDS	4,081	0	4,200	4,200	4,200	4,200
COST ALLOCATION REIMBURSEMENT	287,274	486,275	864,936	864,803	877,296	881,789
MISCELLANEOUS REVENUE	33,867	38,731	33,867	33,867	33,867	33,867
TREASURER'S INTEREST DISTRIB	0	0	0	3,784	0	2,954
REIMBURSEMENT FOR UTILITIES	0	500	0	0	0	0
TOTAL RESOURCES:	7,437,595	8,902,820	9,151,847	9,213,293	9,329,266	9,066,615
EXPENDITURES:						
PERSONNEL	4,702,839	5,069,691	5,044,517	5,175,050	5,046,751	5,409,759
OUT-OF-STATE TRAVEL	1,509	2,577	4,911	4,911	4,911	4,911
IN-STATE TRAVEL	26,187	18,583	26,176	26,509	26,176	26,509
OPERATING EXPENSES	679,058	708,264	657,382	673,944	655,745	673,497
EQUIPMENT	0	0	0	4,180	0	0
TRAINING COURSES IN-STATE	15,536	12,581	33,655	33,655	33,655	33,655
SUBSCRIPTION TRAINING	103,167	96,740	113,773	113,773	114,623	114,623
HEARING OFFICER EXPENSES	174,939	183,486	174,938	174,939	174,938	174,939
COMM IN STATE TRAVEL	3,325	4,084	3,325	3,325	3,325	3,325
CAT LEAVE APPEALS	0	500	0	0	0	0
NEW PERS/PAYROLL SYSTEM	236,082	326,659	202,987	202,987	202,988	202,988
INFORMATION SERVICES	1,066,516	885,729	1,175,681	1,501,125	1,149,656	1,501,841
TRAINING	3,022	14,730	1,800	1,800	1,800	1,800
RESERVE FOR AGENCY HR	0	0	64,900	64,900	130,344	130,344
DEPT COST ALLOCATION	246,572	318,136	286,547	286,070	282,283	277,263
RESERVE	0	1,071,132	1,171,327	843,398	1,312,143	394,779
PURCHASING ASSESSMENT	3,165	3,165	3,165	2,930	3,165	2,930
STATE COST ALLOCATION	175,678	175,678	175,678	99,797	175,678	99,797
ATTY GENERAL COST ALLOCATION	0	11,085	11,085	0	11,085	13,655

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,437,595	8,902,820	9,151,847	9,213,293	9,329,266	9,066,615
PERCENT CHANGE:		19.70%	2.80%	3.49%	1.94%	-1.59%
TOTAL POSITIONS:	70.26	70.26	72.00	74.00	72.00	74.00

ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION

101-1339

PROGRAM DESCRIPTION

The 1977 Session of the Nevada Legislature extended unemployment insurance protection to most public employees effective January 1, 1978. Payroll centers of those agencies within the payroll system of the Division of Human Resource Management, participate along with elected and judicial officials. The Employment Security Division bills the account quarterly for actual benefits paid that are attributable to the eligible service time in participating agencies. Statutory Authority: NRS 612.

BASE

This request continues funding for the state's unemployment benefit obligations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,851,139	4,495,709	3,472,762	3,472,762	1,863,839	1,863,839
BALANCE FORWARD TO NEW YEAR	-4,495,709	0	0	0	0	0
UNEMPLOYMENT	2,374,463	2,802,114	904,812	904,812	904,812	904,812
TOTAL RESOURCES:	2,729,893	7,297,823	4,377,574	4,377,574	2,768,651	2,768,651
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP	2,729,893	3,825,061	2,513,735	2,513,735	2,368,650	2,368,650
RESERVE	0	3,472,762	1,863,839	1,863,839	400,001	400,001
TOTAL EXPENDITURES:	2,729,893	7,297,823	4,377,574	4,377,574	2,768,651	2,768,651

SUMMARY

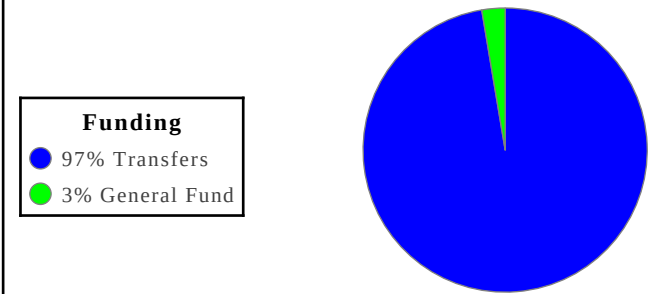
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,851,139	4,495,709	3,472,762	3,472,762	1,863,839	1,863,839
BALANCE FORWARD TO NEW YEAR	-4,495,709	0	0	0	0	0
UNEMPLOYMENT	2,374,463	2,802,114	904,812	904,812	904,812	904,812
TOTAL RESOURCES:	2,729,893	7,297,823	4,377,574	4,377,574	2,768,651	2,768,651
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP	2,729,893	3,825,061	2,513,735	2,513,735	2,368,650	2,368,650
RESERVE	0	3,472,762	1,863,839	1,863,839	400,001	400,001
TOTAL EXPENDITURES:	2,729,893	7,297,823	4,377,574	4,377,574	2,768,651	2,768,651
PERCENT CHANGE:		167.33%	-40.02%	-40.02%	-36.75%	-36.75%

ADMIN - ENTERPRISE IT SERVICES - Performs information services for state agencies in a timely, coordinated, orderly, and economical manner. (See NRS 242.071)

Division Budget Highlights:

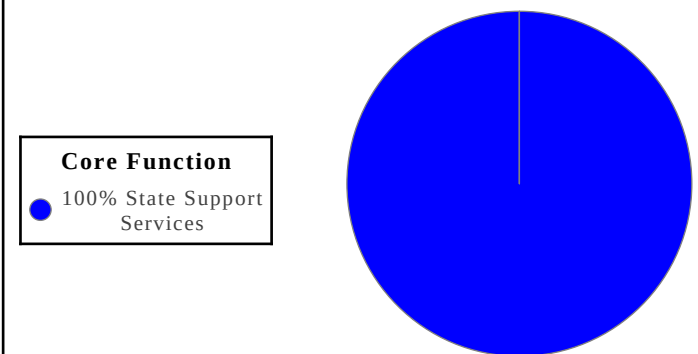
1. **New Deputy Administrator & MSA Agreement** - Office of CIO receives funding for contractual project management services for the centralization of the Department of Public Safety's information technology services, and to establish a new deputy administrator position for Enterprise IT Services.
2. **ADVANTAGE System Replacement Study** - Application Support receives funding to study and develop a recommendation for the 2015 Legislature for replacement of the ADVANTAGE system, which includes the state's financial, payroll and human resource systems that was purchased in 1998 and needs to be replaced.
3. **Migrate to Outsourced Email Provider** - The Computer Facility receives funding for deployment costs and training to migrate email services to an outsourced email provider. The email provider may use a cloud-based solution, which is more economical and has increased functionality as compared to the state's current email system.
4. **Silvernet Capacity** - Data Communications & Network Engineering receives funding to increase the capacity of Silvernet to meet the growing demand for communications infrastructure from state agencies and provide for additional bandwidth and capacity to the North to South backbone.
5. **Replace Core Phone System** - Telecommunications receives funding to replace the state's core telephone and voice mail switches that are at capacity and two generations behind current technology. State agencies that currently operate their own systems will be able to use phone services provided by Enterprise IT Services.
6. **Microwave Site Maintenance** - Network Transport Services receives funding to maintain microwave sites necessary to provide communication services to state agencies, including replacing vehicles needed to reach and repair remote mountain top microwave sites.
7. **Centralize Information Technology** - The Department of Public Safety transfers funding for information technology services to Enterprise IT Services (EITS). This continues the centralization of enterprise technology services within EITS.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	35,669,500	35,954,286
Total FTE	177.00	177.00

Division Biennium Total by Core Function



Division Budget Highlights (continued):

8. **Core Infrastructure** - Data Communications & Network Engineering receives funding to replace core infrastructure, including routers and switches that are beyond their service life and therefore vulnerable to cyber attack and failure.
9. **Microwave Site Battery Backup** - Network Transport Services receives funding to replace battery plants and rectifiers at remote mountain top microwave sites that are no longer charging to capacity.
10. **Continuous Monitoring** - Security receives funding for continuous monitoring of endpoints, servers and networks in order to efficiently keep state information secure
11. **Disaster Recovery** - Funding has been provided for disaster recovery planning, testing, and implementation across several critical operational areas; Security, Computer Facility, and Data Communications & Network Engineering.
12. **Replacement Equipment** - The Computer Facility receives funding to replace equipment that is failing and beyond serviceable life and that is necessary to avoid substantial service outages in statewide agency applications.

Activity: Office of the CIO

The Office of the Chief Information Officer (CIO) establishes enterprise vision and strategies for both common and specialized IT services for state agencies. The Administrator of the division is also the State Chief Information Officer appointed by the Governor.

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	643,000	625,820
	FTE	4.00	4.00
TOTAL	\$	643,000	625,820
	FTE	4.00	4.00
Objectives		FY 2014	FY 2015
Information Systems (State Support Services)		643,000	625,820

Activity: Communications

Communications services provide planning, procurement, operation, and maintenance necessary to support the telecommunications infrastructure that delivers information transport services (email, voice - wireline and radio, Internet access, and information data exchanges) in support of all mission critical applications operated by state agencies.

Performance Measures

1. Percentage of Capacity Stressed SilverNet Circuits

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			14.00%	20.00%

2. Percentage of Utilized DPS Communications Capacity

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.48%	92.86%

3. Percentage of Telecom System Beyond End of Life

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			89.19%	94.59%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	810,859	1,081,145
	FTE	0.00	0.00
Transfers	\$	9,132,061	9,543,684
	FTE	38.00	38.00
TOTAL	\$	9,942,920	10,624,829
	FTE	38.00	38.00

Objectives	FY 2014	FY 2015
Information Systems (State Support Services)	9,942,920	10,624,829

Activity: Operations

Operations services are dedicated to end user support. They include (1) on-call response for end user inquiries (help desk and desk top computer support), (2) monitoring of desk top computers to detect viruses and other malware, and (3) first tier production support (desk top computer patching and data management).

Performance Measures

1. Percentage of Problems Solved on Initial Inquiry

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			55.00%	55.00%

2. Percentage of Problems Solved Within 72 Hours

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			60.00%	60.00%

3. Percentage of "Satisfactory" Helpdesk Surveys

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			97.01%	97.01%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	3,904,394	3,957,356
	FTE	17.00	17.00
TOTAL	\$	3,904,394	3,957,356
	FTE	17.00	17.00

Objectives	FY 2014	FY 2015
Information Systems (State Support Services)	3,904,394	3,957,356

Activity: Computing

Computing services are provided to departments that require simultaneous sessions by thousands of state workers interacting with multiple data bases. Information is provided from the end user, and processed results are conveyed over telecommunication transport facilities provided by the Communications Unit.

Performance Measures

1. Average Mainframe Peak Utilization Time

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			85.11%	85.11%

2. Percentage of Enterprise IT Services Servers Within Replacement Date

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			96.15%	100.00%

3. Percentage of Enterprise IT Services Servers Not Virtualized

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			15.28%	11.79%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	7,047,275	7,141,642
	FTE	28.00	28.00
TOTAL	\$	7,047,275	7,141,642
	FTE	28.00	28.00

Objectives	FY 2014	FY 2015
Information Systems (State Support Services)	7,047,275	7,141,642

Activity: Development

Development services involve application development, WEB development, data base development and support for enterprise applications such as payroll (Advantage), employee management (NEATS), budget (NEBS) as well as web site, database, and agency specific applications.

Performance Measures

1. Percent of Programming Requests Completed on Time

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

2. Ratio of New Programmer Project to Maintenance Times

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			70.00%	70.00%

3. Percentage of Operationally Current Databases

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.21%	95.21%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	4,253,154	4,010,516
	FTE	34.50	34.50
TOTAL	\$	4,253,154	4,010,516
	FTE	34.50	34.50

Objectives	FY 2014	FY 2015
Information Systems (State Support Services)	4,253,154	4,010,516

Activity: Service Planning

Service planning transforms Enterprise Information Technology Services (EITS) - consolidated agency business projections and utilization estimates into the future IT service requirements necessary to support future agency growth and projected business improvements. It is the first step in responding to agency business needs.

Performance Measures

1. Percentage of Agencies with Documented IT Strategies

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			2.38%	7.14%

2. Percentage Agencies with Consolidation Agreement

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			2.38%	3.57%

3. Percentage Satisfactory Post Consolidation Surveys

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			50.00%	100.00%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	761,513	773,070
	FTE	6.00	6.00
TOTAL	\$	761,513	773,070
	FTE	6.00	6.00

Objectives	FY 2014	FY 2015
Information Systems (State Support Services)	761,513	773,070

Activity: Program Management

Program management transforms IT service requirements that have been defined by Service Planning into operational plans and projects that are implemented by the Development, Communications, Operations and Computing units under the continuing oversight of the Program Management unit.

Performance Measures

1. Total Annual Managed Project Hours

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			4,125	4,125

2. Number of Projects Waitlisted More than Six Months

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			5	5

3. Percentage Satisfactory Post-consolidation Surveys

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	1,925,393	1,852,219
	FTE	15.50	15.50
TOTAL	\$	1,925,393	1,852,219
	FTE	15.50	15.50

Objectives	FY 2014	FY 2015
Information Systems (State Support Services)	1,925,393	1,852,219

Activity: Information Security

Information security services provides security guidance to agencies in designing secure and resilient enterprise networks and systems; continuously monitoring existing networks, devices and critical IT infrastructure; performing security assessments; and coordinating the remediation of cyber attacks.

Performance Measures

1. Percentage of Endpoints Continuously Monitored

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			50.00%	100.00%

2. Percentage of Endpoints Automatically Updated

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			50.00%	100.00%

3. Number Security Incidents Caused by Non-Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			120	100

Resources

Funding		FY 2014	FY 2015
Transfers	\$	2,883,608	2,713,008
	FTE	15.00	15.00
TOTAL	\$	2,883,608	2,713,008
	FTE	15.00	15.00

Objectives	FY 2014	FY 2015
Information Systems (State Support Services)	2,883,608	2,713,008

Activity: Architecture and Governance

Architecture and Governance services ensure the design and implementation of IT systems are consistent across state agencies. These services involve both long-term policy planning that emphasizes efficiency and security at all network levels and a change management process that is cognizant of over-all network and system operations.

Performance Measures

1. Number of Collaborative, Multi-agency Designs

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			1	2

2. Number of Standards and Policies Reviewed Annually

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			10	20

3. Number of Unplanned Service Disruptions

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			5	5

Resources

Funding		FY 2014	FY 2015
Transfers	\$	4,308,242	4,255,826
	FTE	19.00	19.00
TOTAL	\$	4,308,242	4,255,826
	FTE	19.00	19.00

Objectives	FY 2014	FY 2015
Information Systems (State Support Services)	4,308,242	4,255,826

ADMINISTRATION - IT - OFFICE OF CIO

721-1373

PROGRAM DESCRIPTION

The Enterprise Information Technology Division provides services to coordinate efficient, effective and secure use of information, ensuring the economical use of information systems and personnel. The division provides cost effective enterprise-wide IT solutions and assists state agencies and governing bodies by providing technical information and guidance. The state's Chief Information Officer (CIO) is appointed by the Governor and reports to the Department of Administration Director. The Office of CIO oversees the Enterprise Information Technology Services Divisions' operational units. Statutory Authority: NRS 242.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	220,845	234,933	165,261	165,261	165,261	124,945
BALANCE FORWARD TO NEW YEAR	-234,933	0	0	0	0	0
EITS CIO COST ALLOCATION	631,316	356,567	408,219	396,207	410,319	390,323
PC LAN TECH COST ALLOCATION	230,724	266,109	346,511	384,078	349,922	384,254
MISCELLANEOUS REVENUE	163	0	0	0	0	0
TOTAL RESOURCES:	848,115	857,609	919,991	945,546	925,502	899,522
EXPENDITURES:						
PERSONNEL	577,672	525,189	562,893	581,174	568,329	586,596
OUT-OF-STATE TRAVEL	5,454	2,891	5,454	5,454	5,454	5,454
IN-STATE TRAVEL	3,148	4,693	3,148	3,148	3,148	3,148
OPERATING EXPENSES	91,015	36,986	32,161	32,161	32,161	32,161
EQUIPMENT	23,892	0	0	0	0	0
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000
INFORMATION SERVICES	85,394	87,235	62,447	112,367	62,447	112,367
TRAINING	2,319	568	2,322	2,322	2,322	2,322
DEPT COST ALLOCATION	24,937	33,215	52,021	49,691	52,096	49,751
RESERVE	0	165,261	165,261	124,945	165,261	73,439
PURCHASING ASSESSMENT	571	571	571	571	571	571
AG COST ALLOCATION	32,713	0	32,713	32,713	32,713	32,713
TOTAL EXPENDITURES:	848,115	857,609	919,991	945,546	925,502	899,522
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	-19,374	-18,209	-19,374	-17,156
PC LAN TECH COST ALLOCATION	0	0	-14,615	-14,030	-14,615	-13,229
TOTAL RESOURCES:	0	0	-33,989	-32,239	-33,989	-30,385
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	264	0	253
INFORMATION SERVICES	0	0	-1,276	84	-1,276	1,949
PURCHASING ASSESSMENT	0	0	0	126	0	126
AG COST ALLOCATION	0	0	-32,713	-32,713	-32,713	-32,713
TOTAL EXPENDITURES:	0	0	-33,989	-32,239	-33,989	-30,385

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	0	662	0	7,249
PC LAN TECH COST ALLOCATION	0	0	0	500	0	5,468
TOTAL RESOURCES:	0	0	0	1,162	0	12,717
EXPENDITURES:						
PERSONNEL	0	0	0	1,162	0	12,717
TOTAL EXPENDITURES:	0	0	0	1,162	0	12,717

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	0	221	0	221
TOTAL RESOURCES:	0	0	0	221	0	221
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	221	0	221
TOTAL EXPENDITURES:	0	0	0	221	0	221

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new deputy administrator position that will provide senior level operational oversight of certain Enterprise IT Services (EITS) day-to-day operations in support of the CIO, including daily operation of the consolidated Department of Public Safety's (DPS) information technology services, which includes the transfer of 48.0 FTE to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	99,605	136,758	130,225	135,038
TOTAL RESOURCES:	0	0	99,605	136,758	130,225	135,038
EXPENDITURES:						
PERSONNEL	0	0	98,073	131,571	130,093	132,917
OPERATING EXPENSES	0	0	132	3,592	132	2,005
INFORMATION SERVICES	0	0	1,400	1,595	0	116
TOTAL EXPENDITURES:	0	0	99,605	136,758	130,225	135,038
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request receives the interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	661
TREASURER'S INTEREST DISTRIB	0	0	0	661	0	661
TOTAL RESOURCES:	0	0	0	661	0	1,322
EXPENDITURES:						
RESERVE	0	0	0	661	0	1,322
TOTAL EXPENDITURES:	0	0	0	661	0	1,322

E580 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMEN

This request funds the purchase of a Symantec Asset Management Suite 7.1 master license agreement and a twelve month maintenance agreement for one concurrent user license.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PC LAN TECH COST ALLOCATION	0	0	38,776	38,776	7,248	7,250
TOTAL RESOURCES:	0	0	38,776	38,776	7,248	7,250
EXPENDITURES:						
INFORMATION SERVICES	0	0	38,776	38,776	7,248	7,250
TOTAL EXPENDITURES:	0	0	38,776	38,776	7,248	7,250

E585 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMEN

This request provides funds for a Master Service Agreement contractor to provide project management services for the consolidation of the Department of Public Safety's information technology services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	0	75,000	0	50,000
TOTAL RESOURCES:	0	0	0	75,000	0	50,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	75,000	0	50,000

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	75,000	0	50,000

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	-13,112	-10,473	-13,203	-10,528
PC LAN TECH COST ALLOCATION	0	0	-9,891	-7,901	-9,960	-7,942
TOTAL RESOURCES:	0	0	-23,003	-18,374	-23,163	-18,470
EXPENDITURES:						
PERSONNEL	0	0	-23,003	-18,374	-23,163	-18,470
TOTAL EXPENDITURES:	0	0	-23,003	-18,374	-23,163	-18,470

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	-1,657	-1,696	-4,393	-2,788
PC LAN TECH COST ALLOCATION	0	0	-1,250	-1,279	-3,314	-2,104
TOTAL RESOURCES:	0	0	-2,907	-2,975	-7,707	-4,892
EXPENDITURES:						
PERSONNEL	0	0	-2,907	-2,975	-7,707	-4,892
TOTAL EXPENDITURES:	0	0	-2,907	-2,975	-7,707	-4,892

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	-1,781	-1,781	-1,981	-1,981
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PC LAN TECH COST ALLOCATION	0	0	-1,344	-1,344	-1,494	-1,494
TOTAL RESOURCES:	0	0	-3,125	-3,125	-3,475	-3,475
EXPENDITURES:						
PERSONNEL	0	0	-3,125	-3,125	-3,475	-3,475
TOTAL EXPENDITURES:	0	0	-3,125	-3,125	-3,475	-3,475

E711 EQUIPMENT REPLACEMENT

This request is for replacement computers for the Desktop Support team of Enterprise IT Services that provides services to the Department of Administration in Carson City and Reno.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PC LAN TECH COST ALLOCATION	0	0	0	6,567	0	0
TOTAL RESOURCES:	0	0	0	6,567	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	6,567	0	0
TOTAL EXPENDITURES:	0	0	0	6,567	0	0

E720 NEW EQUIPMENT

This request funds new software purchases.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	0	996	0	0
PC LAN TECH COST ALLOCATION	0	0	966	0	0	0
TOTAL RESOURCES:	0	0	966	996	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	966	996	0	0
TOTAL EXPENDITURES:	0	0	966	996	0	0

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E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	0	-1,368	0	-1,368
TOTAL RESOURCES:	0	0	0	-1,368	0	-1,368
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-1,368	0	-1,368
TOTAL EXPENDITURES:	0	0	0	-1,368	0	-1,368

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	0	1,932	0	1,932
TOTAL RESOURCES:	0	0	0	1,932	0	1,932
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	1,932	0	1,932
TOTAL EXPENDITURES:	0	0	0	1,932	0	1,932

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	360	4,619	361	4,133
PC LAN TECH COST ALLOCATION	0	0	272	0	273	0
TOTAL RESOURCES:	0	0	632	4,619	634	4,133
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	632	4,619	634	4,133

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	632	4,619	634	4,133

E904 TXFR FRM ENTERPRISE APLN SPT TO OFFICE OF CIO

This request transfers a Management Analyst III position from IT - Application Support, budget account 1365, to IT - Office of the CIO, budget account 1373.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	57,342	0	61,092
DOIT INFRASTRUCTURE ASSESSMENT	0	0	0	14,335	0	15,273
EITS CIO COST ALLOCATION	0	0	73,299	0	73,350	0
TOTAL RESOURCES:	0	0	73,299	71,677	73,350	76,365
EXPENDITURES:						
PERSONNEL	0	0	72,885	71,265	72,936	75,971
OPERATING EXPENSES	0	0	380	310	380	307
INFORMATION SERVICES	0	0	34	102	34	87
TOTAL EXPENDITURES:	0	0	73,299	71,677	73,350	76,365
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E905 TXFR FRM OFFICE OF CIO TO ENTERPRISE APLN SUPT

This request transfers four positions from IT - Office of the CIO, budget account 1373, to IT - Application Support, budget account 1365, including three IT Professional II and one IT Manager III.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	0	-51,861	0	-57,126
PC LAN TECH COST ALLOCATION	0	0	0	-405,367	0	-372,203
TOTAL RESOURCES:	0	0	0	-457,228	0	-429,329
EXPENDITURES:						
PERSONNEL	0	0	0	-377,671	0	-387,093
IN-STATE TRAVEL	0	0	0	-1,230	0	-1,230
OPERATING EXPENSES	0	0	0	-4,183	0	-4,177
INFORMATION SERVICES	0	0	0	-72,342	0	-35,027
TRAINING	0	0	0	-1,802	0	-1,802

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-457,228	0	-429,329
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	158,567	0	152,000	0
TOTAL RESOURCES:	0	0	158,567	0	152,000	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	220,845	234,933	165,261	165,261	165,261	125,606
BALANCE FORWARD TO NEW YEAR	-234,933	0	0	0	0	0
DOIT ASSESSMENT	0	0	0	57,342	0	61,092
DOIT INFRASTRUCTURE ASSESSMENT	0	0	0	14,335	0	15,273
EITS CIO COST ALLOCATION	631,316	356,567	545,559	531,007	575,304	497,949
PC LAN TECH COST ALLOCATION	230,724	266,109	517,992	0	480,060	0
MISCELLANEOUS REVENUE	163	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	0	0	661	0	661
TOTAL RESOURCES:	848,115	857,609	1,228,812	768,606	1,220,625	700,581
EXPENDITURES:						
PERSONNEL	577,672	525,189	704,816	383,027	737,013	394,271
OUT-OF-STATE TRAVEL	5,454	2,891	5,454	5,454	5,454	5,454
IN-STATE TRAVEL	3,148	4,693	3,148	1,918	3,148	1,918
OPERATING EXPENSES	91,015	36,986	32,673	32,144	32,673	30,549
EQUIPMENT	23,892	0	0	0	0	0
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000
INFORMATION SERVICES	85,394	87,235	260,914	163,145	220,453	136,742
TRAINING	2,319	568	2,322	520	2,322	520
DEPT COST ALLOCATION	24,937	33,215	52,653	55,095	52,730	54,669
RESERVE	0	165,261	165,261	125,606	165,261	74,761
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	571	571	571	697	571	697
AG COST ALLOCATION	32,713	0	0	0	0	0
TOTAL EXPENDITURES:	848,115	857,609	1,228,812	768,606	1,220,625	700,581
PERCENT CHANGE:		1.12%	43.28%	-10.38%	-0.67%	-8.85%
TOTAL POSITIONS:	6.00	6.00	8.00	4.00	8.00	4.00

ADMINISTRATION - IT - APPLICATION SUPPORT

721-1365

PROGRAM DESCRIPTION

Enterprise Application Support is responsible for providing cost effective IT solutions for enterprise applications. Tasks span all aspects of system life cycle development for enterprise applications, including: enterprise customer service, business analysis, and technical support. Database hosting provides technical assistance for state databases. Enterprise web development provides state agencies with website development and support. Statutory authority: NRS 242.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	391,847	522,434	517,858	517,858	517,858	517,858
BALANCE FORWARD TO NEW YEAR	-522,433	0	0	0	0	0
DOIT ASSESSMENT	1,846,618	1,852,236	2,627,686	2,712,207	2,652,372	2,724,570
INFRASTRUCTURE ASSESSMENT	1,504,382	1,619,538	951,568	994,726	963,151	1,000,251
PRIOR YEAR REVENUE	608	320	0	0	0	0
TOTAL RESOURCES:	3,221,022	3,994,528	4,097,112	4,224,791	4,133,381	4,242,679
EXPENDITURES:						
PERSONNEL	2,611,277	3,130,090	3,322,258	3,267,956	3,353,683	3,298,362
IN-STATE TRAVEL	1,030	1,730	1,030	1,030	1,030	1,030
OPERATING EXPENSES	145,148	69,941	74,286	74,955	74,286	74,955
EQUIPMENT	123,549	0	0	0	0	0
TRANSFER TO OTHER STATE AGENCY	4,297	0	0	0	0	0
INFORMATION SERVICES	52,560	52,629	94,624	91,771	94,624	91,771
TRAINING	13,138	11,481	13,142	13,142	13,142	13,142
DEPT COST ALLOCATION	264,040	204,816	67,931	252,096	72,775	239,578
RESERVE	0	517,858	517,858	517,858	517,858	517,858
PURCHASING ASSESSMENT	274	274	274	274	274	274
STATE COST ALLOCATION	5,709	5,709	5,709	5,709	5,709	5,709
TOTAL EXPENDITURES:	3,221,022	3,994,528	4,097,112	4,224,791	4,133,381	4,242,679
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

ADMINISTRATION - IT - APPLICATION SUPPORT
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MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	-425	4,084	-425	17,385
INFRASTRUCTURE ASSESSMENT	0	0	-210	2,011	-210	8,563
TOTAL RESOURCES:	0	0	-635	6,095	-635	25,948
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	727	0	658
INFORMATION SERVICES	0	0	-635	11,184	-635	31,106
PURCHASING ASSESSMENT	0	0	0	-107	0	-107
STATE COST ALLOCATION	0	0	0	-5,709	0	-5,709
TOTAL EXPENDITURES:	0	0	-635	6,095	-635	25,948

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	3,680	0	45,549
INFRASTRUCTURE ASSESSMENT	0	0	0	1,813	0	22,435
TOTAL RESOURCES:	0	0	0	5,493	0	67,984
EXPENDITURES:						
PERSONNEL	0	0	0	5,493	0	67,984
TOTAL EXPENDITURES:	0	0	0	5,493	0	67,984

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PC-LAN TECH COST ALLOCATION	0	0	0	317	0	317
TOTAL RESOURCES:	0	0	0	317	0	317
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	317	0	317
TOTAL EXPENDITURES:	0	0	0	317	0	317

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds three new positions necessary to address customer utilization requests, including two Information Technology Professional IVs (ITP) and an ITP III. The positions will provide application maintenance for existing programs and to support enhancements and new agency projects.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	284,011	0	333,441
TOTAL RESOURCES:	0	0	0	284,011	0	333,441
EXPENDITURES:						
PERSONNEL	0	0	0	266,221	0	322,937
IN-STATE TRAVEL	0	0	0	330	0	330
OPERATING EXPENSES	0	0	0	753	0	721
EQUIPMENT	0	0	0	2,880	0	0
INFORMATION SERVICES	0	0	0	4,722	0	348
TRAINING	0	0	0	9,105	0	9,105
TOTAL EXPENDITURES:	0	0	0	284,011	0	333,441
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

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E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for software purchases and training expenses for the Enterprise Information Technology Services Help Desk.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INFRASTRUCTURE ASSESSMENT	0	0	8,356	8,416	4,000	4,000
TOTAL RESOURCES:	0	0	8,356	8,416	4,000	4,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,356	4,416	0	0
TRAINING	0	0	4,000	4,000	4,000	4,000
TOTAL EXPENDITURES:	0	0	8,356	8,416	4,000	4,000

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request receives the interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,071
TREASURER'S INTEREST DISTRIB	0	0	0	2,071	0	4,142
TOTAL RESOURCES:	0	0	0	2,071	0	6,213
EXPENDITURES:						
RESERVE	0	0	0	2,071	0	6,213
TOTAL EXPENDITURES:	0	0	0	2,071	0	6,213

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Master Services Agreement contractor to provide software programming tasks for development of mobile device applications.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INFRASTRUCTURE ASSESSMENT	0	0	152,000	75,000	152,000	75,000
TOTAL RESOURCES:	0	0	152,000	75,000	152,000	75,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	152,000	75,000	152,000	75,000

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	152,000	75,000	152,000	75,000

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for an Advantage software application benchmarking and replacement study.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INFRASTRUCTURE ASSESSMENT	0	0	350,000	350,000	0	0
TOTAL RESOURCES:	0	0	350,000	350,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	350,000	350,000	0	0
TOTAL EXPENDITURES:	0	0	350,000	350,000	0	0

E503 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of software and annual maintenance costs from budget account 1385, IT - Computer Facility, to this budget account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INFRASTRUCTURE ASSESSMENT	0	0	0	-38,861	0	-38,861
PC-LAN TECH COST ALLOCATION	0	0	0	38,861	0	38,861
TOTAL RESOURCES:	0	0	0	0	0	0

E505 ADJUSTMENTS TO TRANSFERS

This request aligns revenues with the transfer of three positions to this budget account from budget account 1373, Office of CIO.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INFRASTRUCTURE ASSESSMENT	0	0	0	20,745	0	22,850
EITS CIO COST ALLOCATION	0	0	0	-51,861	0	-57,126
PC-LAN TECH COST ALLOCATION	0	0	0	31,116	0	34,276
TOTAL RESOURCES:	0	0	0	0	0	0

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E589 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request provides funding for the first stages of disaster recovery (DR) planning and implementation. It provides for a Las Vegas server and storage equipment, DR mainframe upgrade to match the Carson City one, DR revitalization software to automate the process, DR proxy appliances, and consulting services to facilitate the testing.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INFRASTRUCTURE ASSESSMENT	0	0	0	2,154	0	820
TOTAL RESOURCES:	0	0	0	2,154	0	820
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,154	0	820
TOTAL EXPENDITURES:	0	0	0	2,154	0	820

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	-90,615	-68,577	-91,225	-68,964
INFRASTRUCTURE ASSESSMENT	0	0	-44,631	-33,777	-44,931	-33,968
TOTAL RESOURCES:	0	0	-135,246	-102,354	-136,156	-102,932
EXPENDITURES:						
PERSONNEL	0	0	-135,246	-102,354	-136,156	-102,932
TOTAL EXPENDITURES:	0	0	-135,246	-102,354	-136,156	-102,932

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	-9,458	-9,356	-27,654	-17,885
INFRASTRUCTURE ASSESSMENT	0	0	-4,659	-4,608	-13,620	-8,809
TOTAL RESOURCES:	0	0	-14,117	-13,964	-41,274	-26,694
EXPENDITURES:						
PERSONNEL	0	0	-14,117	-13,964	-41,274	-26,694

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-14,117	-13,964	-41,274	-26,694

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	-11,524	-10,874	-13,266	-12,516
INFRASTRUCTURE ASSESSMENT	0	0	-5,676	-5,676	-6,534	-6,534
TOTAL RESOURCES:	0	0	-17,200	-16,550	-19,800	-19,050
EXPENDITURES:						
PERSONNEL	0	0	-17,200	-16,550	-19,800	-19,050
TOTAL EXPENDITURES:	0	0	-17,200	-16,550	-19,800	-19,050

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	62,765	63,021	9,127	9,383
INFRASTRUCTURE ASSESSMENT	0	0	30,914	31,040	4,495	4,621
TOTAL RESOURCES:	0	0	93,679	94,061	13,622	14,004
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	1,518	1,518
INFORMATION SERVICES	0	0	93,679	94,061	12,104	12,486
TOTAL EXPENDITURES:	0	0	93,679	94,061	13,622	14,004

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E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PC-LAN TECH COST ALLOCATION	0	0	0	-1,876	0	-1,876
TOTAL RESOURCES:	0	0	0	-1,876	0	-1,876
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-1,876	0	-1,876
TOTAL EXPENDITURES:	0	0	0	-1,876	0	-1,876

E802 COST ALLOCATION

This request reallocates the Department of Administration -Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PC-LAN TECH COST ALLOCATION	0	0	0	2,753	0	2,753
TOTAL RESOURCES:	0	0	0	2,753	0	2,753
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	2,753	0	2,753
TOTAL EXPENDITURES:	0	0	0	2,753	0	2,753

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	1,875	1,830	1,879	1,887
INFRASTRUCTURE ASSESSMENT	0	0	923	901	926	929
TOTAL RESOURCES:	0	0	2,798	2,731	2,805	2,816
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	2,798	2,731	2,805	2,816

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,798	2,731	2,805	2,816

E900 TXFR FRM ENTERPRISE APLN SPT TO BUDGET & PLANNING

This request transfers a Business Process Analyst III position (PCN 0202) from IT - Application Support, budget account 1365, to Administration - Budget and Planning, budget account 1340.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INFRASTRUCTURE ASSESSMENT	0	0	-67,818	-66,524	-67,865	-69,313
TOTAL RESOURCES:	0	0	-67,818	-66,524	-67,865	-69,313
EXPENDITURES:						
PERSONNEL	0	0	-67,546	-66,050	-67,593	-68,885
OPERATING EXPENSES	0	0	-255	-217	-255	-215
INFORMATION SERVICES	0	0	-17	-257	-17	-213
TOTAL EXPENDITURES:	0	0	-67,818	-66,524	-67,865	-69,313
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TXFR FRM ENTERPRISE APLN SPT TO SECURITY

This request transfers an IT Professional IV position from Application Support, budget account 1365 to IT Security, budget account 1389.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	-107,868	-105,587	-107,868	-107,270
TOTAL RESOURCES:	0	0	-107,868	-105,587	-107,868	-107,270
EXPENDITURES:						
PERSONNEL	0	0	-107,529	-105,247	-107,529	-106,939
OPERATING EXPENSES	0	0	-255	-217	-255	-215
INFORMATION SERVICES	0	0	-84	-123	-84	-116
TOTAL EXPENDITURES:	0	0	-107,868	-105,587	-107,868	-107,270
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

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E903 TXFR FRM COMPUTER FACILTY TO ENTERPRISE APLN SPT

This request transfers software and annual maintenance costs from IT - Computer Facility, budget account 1385, to IT - Application Support, budget account 1365. This software is required for the Web Group and the Help Desk functions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INFRASTRUCTURE ASSESSMENT	0	0	38,861	38,861	38,861	38,861
TOTAL RESOURCES:	0	0	38,861	38,861	38,861	38,861
EXPENDITURES:						
INFORMATION SERVICES	0	0	38,861	38,861	38,861	38,861
TOTAL EXPENDITURES:	0	0	38,861	38,861	38,861	38,861

E904 TXFR FRM ENTERPRISE APLN SPT TO OFFICE OF CIO

This request transfers a Management Analyst III position from IT - Application Support, budget account 1365, to IT - Office of the CIO, budget account 1373.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	-58,639	-57,342	-58,680	-61,092
INFRASTRUCTURE ASSESSMENT	0	0	-14,660	-14,335	-14,670	-15,273
TOTAL RESOURCES:	0	0	-73,299	-71,677	-73,350	-76,365
EXPENDITURES:						
PERSONNEL	0	0	-72,885	-71,265	-72,936	-75,971
OPERATING EXPENSES	0	0	-380	-310	-380	-307
INFORMATION SERVICES	0	0	-34	-102	-34	-87
TOTAL EXPENDITURES:	0	0	-73,299	-71,677	-73,350	-76,365
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E905 TXFR FRM OFFICE OF CIO TO ENTERPRISE APLN SUPT

This request transfers four positions from IT - Office of the CIO, budget account 1373, to IT - Application Support, budget account 1365, including three IT Professional II and one IT Manager III.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EITS CIO COST ALLOCATION	0	0	0	51,861	0	57,126

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PC-LAN TECH COST ALLOCATION	0	0	0	405,367	0	372,203
TOTAL RESOURCES:	0	0	0	457,228	0	429,329
EXPENDITURES:						
PERSONNEL	0	0	0	377,671	0	387,093
IN-STATE TRAVEL	0	0	0	1,230	0	1,230
OPERATING EXPENSES	0	0	0	4,183	0	4,177
INFORMATION SERVICES	0	0	0	72,342	0	35,027
TRAINING	0	0	0	1,802	0	1,802
TOTAL EXPENDITURES:	0	0	0	457,228	0	429,329
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	391,847	522,434	517,858	517,858	517,858	519,929
BALANCE FORWARD TO NEW YEAR	-522,433	0	0	0	0	0
DOIT ASSESSMENT	1,846,618	1,852,236	2,413,797	2,817,097	2,364,260	2,864,488
INFRASTRUCTURE ASSESSMENT	1,504,382	1,619,538	1,394,968	1,361,886	1,015,603	1,005,572
PRIOR YEAR REVENUE	608	320	0	0	0	0
PC-LAN TECH COST ALLOCATION	0	0	0	476,538	0	446,534
TREASURER'S INTEREST DISTRIB	0	0	0	2,071	0	4,142
TOTAL RESOURCES:	3,221,022	3,994,528	4,326,623	5,175,450	3,897,721	4,840,665
EXPENDITURES:						
PERSONNEL	2,611,277	3,130,090	2,907,735	3,541,911	2,908,395	3,675,905
IN-STATE TRAVEL	1,030	1,730	1,030	2,590	1,030	2,590
OPERATING EXPENSES	145,148	69,941	73,396	79,874	74,914	81,292
EQUIPMENT	123,549	0	0	2,880	0	0
TRANSFER TO OTHER STATE AGENCY	4,297	0	0	0	0	0
INFORMATION SERVICES	52,560	52,629	732,750	744,029	296,819	285,003
TRAINING	13,138	11,481	17,142	28,049	17,142	28,049
DEPT COST ALLOCATION	264,040	204,816	70,729	256,021	75,580	243,588
RESERVE	0	517,858	517,858	519,929	517,858	524,071
PURCHASING ASSESSMENT	274	274	274	167	274	167
STATE COST ALLOCATION	5,709	5,709	5,709	0	5,709	0
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,221,022	3,994,528	4,326,623	5,175,450	3,897,721	4,840,665
PERCENT CHANGE:		24.01%	8.31%	29.56%	-9.91%	-6.47%
TOTAL POSITIONS:	34.00	34.00	31.00	38.00	31.00	38.00

ADMINISTRATION - IT - COMPUTER FACILITY

721-1385

PROGRAM DESCRIPTION

The Computer Facility consists of the Mainframe Product Support Unit, Mainframe Systems and Storage Unit, Internet Services and Servers Unit and Computer Operations Unit. It provides numerous computer processing services using a variety of systems and technologies and is responsible for managing, operating, and supporting the State Computer Facility and server environments. Staff tasks include computer operations, production services, mainframe systems management, storage management, printing, web application hosting services, server maintenance and hosting, email management and maintenance, and a number of business continuity functions. Statutory authority: NRS 242.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,789,869	2,317,674	2,226,907	2,226,907	2,226,907	2,226,907
BALANCE FORWARD TO NEW YEAR	-2,317,673	0	0	0	0	0
COMPUTER FACILITY SERVICES	11,335,610	10,515,288	10,206,528	10,454,783	10,459,465	10,676,827
INFRASTRUCTURE ASSESSMENT	138,926	45,731	268,912	158,607	279,068	165,343
PRIOR YEAR REVENUE	32	1,386	0	0	0	0
BLDG RENT COST ALLOCATION REIMBURSEMENT	92,334	94,879	117,180	117,180	117,180	117,180
TRANSFER FROM DMV	98,732	0	0	0	0	0
TOTAL RESOURCES:	11,137,830	12,974,958	12,819,527	12,957,477	13,082,620	13,186,257
EXPENDITURES:						
PERSONNEL	3,536,071	3,550,159	3,693,131	3,740,653	3,771,601	3,817,373
IN-STATE TRAVEL	3,602	3,973	3,583	3,583	3,583	3,583
OPERATING EXPENSES	37,327	35,835	34,610	36,137	34,610	36,137
MAINTENANCE OF BLDG/GRNDS	77,400	75,482	90,868	90,868	91,317	91,317
GENERAL FUND PAYBACK	105,265	105,265	105,265	105,265	105,265	105,265
DEBT SERVICE	490,912	490,913	490,913	490,913	490,913	490,913
INFORMATION SERVICES	6,157,363	5,758,254	5,612,567	5,541,734	5,783,180	5,713,347
TRAINING	46,089	50,501	48,885	46,089	48,885	46,089
UTILITIES	251,390	299,077	251,390	251,390	251,390	251,390
DEPT COST ALLOCATION	384,872	331,053	213,869	376,399	227,430	356,397
RESERVE	0	2,226,907	2,226,907	2,226,907	2,226,907	2,226,907
PURCHASING ASSESSMENT	22,905	22,905	22,905	22,905	22,905	22,905
STATE COST ALLOCATION	24,634	24,634	24,634	24,634	24,634	24,634
TOTAL EXPENDITURES:	11,137,830	12,974,958	12,819,527	12,957,477	13,082,620	13,186,257
TOTAL POSITIONS:	44.00	44.00	44.00	44.00	44.00	44.00

ADMINISTRATION - IT - COMPUTER FACILITY
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MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	-7,341	122,863	-7,341	179,204
INFRASTRUCTURE ASSESSMENT	0	0	-306	5,119	-306	7,467
TOTAL RESOURCES:	0	0	-7,647	127,982	-7,647	186,671
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,053	0	1,053
OPERATING EXPENSES	0	0	0	-2,459	0	-2,556
INFORMATION SERVICES	0	0	-7,647	140,999	-7,647	199,785
PURCHASING ASSESSMENT	0	0	0	13,023	0	13,023
STATE COST ALLOCATION	0	0	0	-24,634	0	-24,634
TOTAL EXPENDITURES:	0	0	-7,647	127,982	-7,647	186,671

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	3,965	0	84,231
INFRASTRUCTURE ASSESSMENT	0	0	0	165	0	3,510
TOTAL RESOURCES:	0	0	0	4,130	0	87,741
EXPENDITURES:						
PERSONNEL	0	0	0	4,130	0	87,741
TOTAL EXPENDITURES:	0	0	0	4,130	0	87,741

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M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	745	0	745
TOTAL RESOURCES:	0	0	0	745	0	745
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	745	0	745
TOTAL EXPENDITURES:	0	0	0	745	0	745

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds programmer and data base administrator support for mainframe applications and DB2 databases.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	49,989	58,203	49,989	57,863
TOTAL RESOURCES:	0	0	49,989	58,203	49,989	57,863
EXPENDITURES:						
INFORMATION SERVICES	0	0	49,989	58,203	49,989	57,863
TOTAL EXPENDITURES:	0	0	49,989	58,203	49,989	57,863

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional training.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	73,832	36,916	73,832	36,916
TOTAL RESOURCES:	0	0	73,832	36,916	73,832	36,916
EXPENDITURES:						
TRAINING	0	0	73,832	36,916	73,832	36,916
TOTAL EXPENDITURES:	0	0	73,832	36,916	73,832	36,916

DEPARTMENT OF ADMINISTRATION

ADMIN - 78

ADMIN - ENTERPRISE IT SERVICES

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E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request purchases VMware vShield Edge software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	41,752	41,752	9,169	9,169
TOTAL RESOURCES:	0	0	41,752	41,752	9,169	9,169
EXPENDITURES:						
INFORMATION SERVICES	0	0	41,752	41,752	9,169	9,169
TOTAL EXPENDITURES:	0	0	41,752	41,752	9,169	9,169

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request receives the interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,908
TREASURER'S INTEREST DISTRIB	0	0	0	8,908	0	8,908
TOTAL RESOURCES:	0	0	0	8,908	0	17,816
EXPENDITURES:						
RESERVE	0	0	0	8,908	0	17,816
TOTAL EXPENDITURES:	0	0	0	8,908	0	17,816

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to purchase tools used to manage mobile devices that are used by state agencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	20,000	20,000	20,000	20,000
TOTAL RESOURCES:	0	0	20,000	20,000	20,000	20,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,000	20,000	20,000	20,000

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	20,000	20,000	20,000	20,000

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for deployment and training costs for migration of email services to an outsourced email provider.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	556,050	0	512,100
TOTAL RESOURCES:	0	0	0	556,050	0	512,100
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	556,050	0	512,100
TOTAL EXPENDITURES:	0	0	0	556,050	0	512,100

E582 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request purchases PGP Encryption and anti-virus software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	47,450	47,450	12,552	12,552
TOTAL RESOURCES:	0	0	47,450	47,450	12,552	12,552
EXPENDITURES:						
INFORMATION SERVICES	0	0	47,450	47,450	12,552	12,552
TOTAL EXPENDITURES:	0	0	47,450	47,450	12,552	12,552

E583 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request relocates disaster recovery equipment in Las Vegas.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	42,282	42,282	44,564	44,564
TOTAL RESOURCES:	0	0	42,282	42,282	44,564	44,564

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	42,282	42,282	44,564	44,564
TOTAL EXPENDITURES:	0	0	42,282	42,282	44,564	44,564

E584 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMEN

This request provides funding to purchase a Traffic Load Balancing / Proxy Device for Las Vegas Information Systems.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	30,285	30,285	28,873	28,873
TOTAL RESOURCES:	0	0	30,285	30,285	28,873	28,873
EXPENDITURES:						
INFORMATION SERVICES	0	0	30,285	30,285	28,873	28,873
TOTAL EXPENDITURES:	0	0	30,285	30,285	28,873	28,873

E585 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMEN

This request provides funding for emergent Computer Facility infrastructure modifications and improvements that are necessary to accomodate customer agency service requests.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	119,350	119,350	0	0
TOTAL RESOURCES:	0	0	119,350	119,350	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	119,350	119,350	0	0
TOTAL EXPENDITURES:	0	0	119,350	119,350	0	0

E587 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMEN

This request provides funding to purchase VMware Lab Manager software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	24,413	24,413	0	0
DEPARTMENT OF ADMINISTRATION	ADMIN - 81				ADMIN - ENTERPRISE IT SERVICES	

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	24,413	24,413	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,413	24,413	0	0
TOTAL EXPENDITURES:	0	0	24,413	24,413	0	0

E589 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request provides funding for the first stage of disaster recovery (DR) planning and implementation. It provides for a Las Vegas server and storage equipment, DR mainframe upgrade to match the Carson City one, DR revitalization software to automate the process, DR proxy appliances, and consulting services to facilitate the testing. This purchase is proposed to be financed with an installment purchase agreement in order to maintain rate stability for customer agencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INFRASTRUCTURE ASSESSMENT	0	0	0	190,266	0	278,185
TOTAL RESOURCES:	0	0	0	190,266	0	278,185
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	190,266	0	278,185
TOTAL EXPENDITURES:	0	0	0	190,266	0	278,185

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	-144,856	-110,705	-147,591	-112,640
INFRASTRUCTURE ASSESSMENT	0	0	-6,036	-4,613	-6,150	-4,693
TOTAL RESOURCES:	0	0	-150,892	-115,318	-153,741	-117,333
EXPENDITURES:						
PERSONNEL	0	0	-150,892	-115,318	-153,741	-117,333
TOTAL EXPENDITURES:	0	0	-150,892	-115,318	-153,741	-117,333

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E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	-40,104	-40,083	-109,241	-68,680
INFRASTRUCTURE ASSESSMENT	0	0	-1,671	-1,670	-4,552	-2,862
TOTAL RESOURCES:	0	0	-41,775	-41,753	-113,793	-71,542
EXPENDITURES:						
PERSONNEL	0	0	-41,775	-41,753	-113,793	-71,542
TOTAL EXPENDITURES:	0	0	-41,775	-41,753	-113,793	-71,542

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	-13,272	-13,032	-15,576	-15,288
INFRASTRUCTURE ASSESSMENT	0	0	-553	-543	-649	-637
TOTAL RESOURCES:	0	0	-13,825	-13,575	-16,225	-15,925
EXPENDITURES:						
PERSONNEL	0	0	-13,825	-13,575	-16,225	-15,925
TOTAL EXPENDITURES:	0	0	-13,825	-13,575	-16,225	-15,925

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	177,625	177,971	23,950	24,065
INFRASTRUCTURE ASSESSMENT	0	0	7,401	7,415	998	1,003
TOTAL RESOURCES:	0	0	185,026	185,386	24,948	25,068

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	185,026	185,386	24,948	25,068
TOTAL EXPENDITURES:	0	0	185,026	185,386	24,948	25,068

E711 EQUIPMENT REPLACEMENT

This request provides funding to replace mainframe disk storage hardware and software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	345,324	-133,112	345,324	-133,112
TOTAL RESOURCES:	0	0	345,324	-133,112	345,324	-133,112
EXPENDITURES:						
INFORMATION SERVICES	0	0	345,324	-133,112	345,324	-133,112
TOTAL EXPENDITURES:	0	0	345,324	-133,112	345,324	-133,112

E712 EQUIPMENT REPLACEMENT

This request upgrades the AIX Infrastructure Systems.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	119,517	119,517	119,517	119,517
TOTAL RESOURCES:	0	0	119,517	119,517	119,517	119,517
EXPENDITURES:						
INFORMATION SERVICES	0	0	119,517	119,517	119,517	119,517
TOTAL EXPENDITURES:	0	0	119,517	119,517	119,517	119,517

E713 EQUIPMENT REPLACEMENT

This request provides funding to replace the Uninterruptible Power Supply batteries.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	0	110,655	110,655
DEPARTMENT OF ADMINISTRATION	ADMIN - 84				ADMIN - ENTERPRISE IT SERVICES	

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	110,655	110,655
EXPENDITURES:						
MAINTENANCE OF BLDG/GRNDS	0	0	0	0	110,655	110,655
TOTAL EXPENDITURES:	0	0	0	0	110,655	110,655

E714 EQUIPMENT REPLACEMENT

This request provides funding to replace the Open Systems Storage Infrastructure. This purchase is proposed to be financed with an installment purchase agreement in order to maintain rate stability for customer agencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	824,979	122,786	0	225,164
TOTAL RESOURCES:	0	0	824,979	122,786	0	225,164
EXPENDITURES:						
INFORMATION SERVICES	0	0	824,979	122,786	0	225,164
TOTAL EXPENDITURES:	0	0	824,979	122,786	0	225,164

E715 EQUIPMENT REPLACEMENT

This request provides funding to replace virtual server hardware.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	368,565	368,565	368,565	368,565
TOTAL RESOURCES:	0	0	368,565	368,565	368,565	368,565
EXPENDITURES:						
INFORMATION SERVICES	0	0	368,565	368,565	368,565	368,565
TOTAL EXPENDITURES:	0	0	368,565	368,565	368,565	368,565

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E717 EQUIPMENT REPLACEMENT

This request provides funding to replace the Computer Facility's security system.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	57,396	57,396	0	0
TOTAL RESOURCES:	0	0	57,396	57,396	0	0
EXPENDITURES:						
MAINTENANCE OF BLDG/GRNDS	0	0	57,396	57,396	0	0
TOTAL EXPENDITURES:	0	0	57,396	57,396	0	0

E720 NEW EQUIPMENT

This request provides funding to purchase tablet computers for managing and testing these mobile device that are used by state agencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	2,894	2,894	2,894	2,894
TOTAL RESOURCES:	0	0	2,894	2,894	2,894	2,894
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,894	2,894	2,894	2,894
TOTAL EXPENDITURES:	0	0	2,894	2,894	2,894	2,894

E721 NEW EQUIPMENT

This request provides funding to pay for printer hardware and maintenance costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	20,242	0	20,242
TOTAL RESOURCES:	0	0	0	20,242	0	20,242
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	20,242	0	20,242
TOTAL EXPENDITURES:	0	0	0	20,242	0	20,242

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E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-3,237	0	-3,237
TOTAL RESOURCES:	0	0	0	-3,237	0	-3,237
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-3,237	0	-3,237
TOTAL EXPENDITURES:	0	0	0	-3,237	0	-3,237

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	6,323	0	6,323
TOTAL RESOURCES:	0	0	0	6,323	0	6,323
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	6,323	0	6,323
TOTAL EXPENDITURES:	0	0	0	6,323	0	6,323

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	3,812	3,722	3,823	3,837
INFRASTRUCTURE ASSESSMENT	0	0	159	155	159	160
TOTAL RESOURCES:	0	0	3,971	3,877	3,982	3,997
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	3,971	3,877	3,982	3,997

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,971	3,877	3,982	3,997

E903 TXFR FRM COMPUTER FACILTY TO ENTERPRISE APLN SPT

This request transfers software and annual maintenance costs from IT - Computer Facility, budget account 1385, to IT - Application Support, budget account 1365. This software is required for the Web Group and the Help Desk functions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INFRASTRUCTURE ASSESSMENT	0	0	-38,861	-38,861	-38,861	-38,861
TOTAL RESOURCES:	0	0	-38,861	-38,861	-38,861	-38,861
EXPENDITURES:						
INFORMATION SERVICES	0	0	-38,861	-38,861	-38,861	-38,861
TOTAL EXPENDITURES:	0	0	-38,861	-38,861	-38,861	-38,861

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,789,869	2,317,674	2,226,907	2,226,907	2,226,907	2,235,815
BALANCE FORWARD TO NEW YEAR	-2,317,673	0	0	0	0	0
COMPUTER FACILITY SERVICES	11,335,610	10,515,288	12,350,420	12,138,304	11,393,423	12,211,349
INFRASTRUCTURE ASSESSMENT	138,926	45,731	229,045	316,040	229,707	408,615
PRIOR YEAR REVENUE	32	1,386	0	0	0	0
BLDG RENT COST ALLOCATION REIMBURSEMENT	92,334	94,879	117,180	117,180	117,180	117,180
TREASURER'S INTEREST DISTRIB	0	0	0	8,908	0	8,908
TRANSFER FROM DMV	98,732	0	0	0	0	0
TOTAL RESOURCES:	11,137,830	12,974,958	14,923,552	14,807,339	13,967,217	14,981,867
EXPENDITURES:						
PERSONNEL	3,536,071	3,550,159	3,486,639	3,574,137	3,487,842	3,700,314
IN-STATE TRAVEL	3,602	3,973	3,583	4,636	3,583	4,636
OPERATING EXPENSES	37,327	35,835	34,610	33,678	34,610	33,581
MAINTENANCE OF BLDG/GRNDS	77,400	75,482	148,264	148,264	201,972	201,972
GENERAL FUND PAYBACK	105,265	105,265	105,265	105,265	105,265	105,265
DEBT SERVICE	490,912	490,913	490,913	490,913	490,913	490,913
DEPARTMENT OF ADMINISTRATION	ADMIN - 88				ADMIN - ENTERPRISE IT SERVICES	

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	6,157,363	5,758,254	7,787,885	7,460,201	6,763,067	7,465,915
TRAINING	46,089	50,501	122,717	83,005	122,717	83,005
UTILITIES	251,390	299,077	251,390	251,390	251,390	251,390
DEPT COST ALLOCATION	384,872	331,053	217,840	384,107	231,412	364,225
RESERVE	0	2,226,907	2,226,907	2,235,815	2,226,907	2,244,723
PURCHASING ASSESSMENT	22,905	22,905	22,905	35,928	22,905	35,928
STATE COST ALLOCATION	24,634	24,634	24,634	0	24,634	0
TOTAL EXPENDITURES:	11,137,830	12,974,958	14,923,552	14,807,339	13,967,217	14,981,867
PERCENT CHANGE:		16.49%	15.02%	14.12%	-6.41%	1.18%
TOTAL POSITIONS:	44.00	44.00	44.00	44.00	44.00	44.00

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN
721-1386

PROGRAM DESCRIPTION

The Data Communications and Network Engineering Unit is one of three budget accounts in the Communications Division. This unit is responsible for all tasks related to developing, operating, and maintaining statewide data communications infrastructure. Most of this effort is focused on the Wide Area Network (WAN) termed SilverNet. Also included is maintaining "connectivity with the outside world" such as Internet access for the state and dedicated purpose circuits (e.g., federal program connections). Staff tasks include installing and troubleshooting data circuits; installing, operating and maintaining routers, wireless bridges, firewalls, event logging, and data switches that tie the circuits together; and engineering, analyzing, and troubleshooting the complex WAN itself. Staff supports over 8,500 network nodes representing personal computers, non-intelligent workstations, servers, and network devices (routers, firewalls and switches) in more than 150 locations throughout the state. Customers include all Executive Branch agencies, Constitutional Offices, the Judicial Branch, and to a limited extent the Legislative Branch. Statutory Authority: NRS 242.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	434,541	596,602	510,656	248,846	510,656	248,846
BALANCE FORWARD TO NEW YEAR	-596,601	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	2,617,542	2,580,902	2,546,866	2,592,823	2,560,362	2,599,069
PRIOR YEAR REVENUE	52	358	0	0	0	0
DATA COM & NETWORK ENGINEERING COST ALLOCATION	197,677	200,584	235,150	243,260	235,796	242,627
TOTAL RESOURCES:	2,653,211	3,378,446	3,292,672	3,084,929	3,306,814	3,090,542
EXPENDITURES:						
PERSONNEL EXPENSES	1,192,198	1,158,678	1,241,685	1,246,516	1,252,799	1,257,568
IN-STATE TRAVEL	3,376	4,546	3,123	3,123	3,138	3,138
OPERATING EXPENSES	25,243	25,538	24,147	24,147	24,147	24,147
DEBT SERVICE	34,009	34,009	34,009	34,009	34,009	34,009
INFRASTRUCTURE MAINTENANCE	55,382	55,382	55,382	55,382	55,382	55,382
INFORMATION SERVICES	1,166,849	1,652,789	1,260,226	1,260,226	1,260,226	1,260,226
TRAINING	3,451	31,552	20,768	20,768	20,768	20,768
DEPT COST ALLOCATION	157,437	151,840	127,410	176,646	130,423	171,192
RESERVE	0	248,846	510,656	248,846	510,656	248,846
PURCHASING ASSESSMENT	4,113	4,113	4,113	4,113	4,113	4,113
STATEWIDE COST ALLOCATION PLAN	11,153	11,153	11,153	11,153	11,153	11,153
TOTAL EXPENDITURES:	2,653,211	3,378,446	3,292,672	3,084,929	3,306,814	3,090,542
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	64,954	0	52,017
DATA COM & NETWORK ENGINEERING COST ALLOCATION	0	0	0	11,462	0	9,180
TOTAL RESOURCES:	0	0	0	76,416	0	61,197
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	860	0	866
OPERATING EXPENSES	0	0	0	-418	0	-449
INFORMATION SERVICES	0	0	0	87,159	0	71,965
PURCHASING ASSESSMENT	0	0	0	-32	0	-32
STATEWIDE COST ALLOCATION PLAN	0	0	0	-11,153	0	-11,153
TOTAL EXPENDITURES:	0	0	0	76,416	0	61,197

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	2,496	0	21,527
DATA COM & NETWORK ENGINEERING COST ALLOCATION	0	0	0	441	0	3,799
TOTAL RESOURCES:	0	0	0	2,937	0	25,326
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	2,937	0	25,326
TOTAL EXPENDITURES:	0	0	0	2,937	0	25,326

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN
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M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	499	0	499
TOTAL RESOURCES:	0	0	0	499	0	499
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	499	0	499
TOTAL EXPENDITURES:	0	0	0	499	0	499

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to increase bandwidth to the SilverNet distribution site that will reduce latency adversely affecting customer applications in the Ely area.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	12,000	12,000	0	0
TOTAL RESOURCES:	0	0	12,000	12,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,000	12,000	0	0
TOTAL EXPENDITURES:	0	0	12,000	12,000	0	0

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to increase the bandwidth to the SilverNet distribution site to reduce latency adversely affecting customer applications in the Fallon area.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	13,344	13,344	13,344	13,344
TOTAL RESOURCES:	0	0	13,344	13,344	13,344	13,344
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,344	13,344	13,344	13,344
TOTAL EXPENDITURES:	0	0	13,344	13,344	13,344	13,344

DEPARTMENT OF ADMINISTRATION

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ADMIN - ENTERPRISE IT SERVICES

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases the North to South transmission capacity to provide for data and system replication and sustained growth.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	155,752	155,752	153,936	153,936
TOTAL RESOURCES:	0	0	155,752	155,752	153,936	153,936
EXPENDITURES:						
INFORMATION SERVICES	0	0	155,752	155,752	153,936	153,936
TOTAL EXPENDITURES:	0	0	155,752	155,752	153,936	153,936

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases internet capacity in Southern Nevada due to high utilization and to increase failover capability.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	28,125	28,125	27,360	27,360
TOTAL RESOURCES:	0	0	28,125	28,125	27,360	27,360
EXPENDITURES:						
INFORMATION SERVICES	0	0	28,125	28,125	27,360	27,360
TOTAL EXPENDITURES:	0	0	28,125	28,125	27,360	27,360

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request receives the interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,043
TREASURER'S INTEREST DISTRIB	0	0	0	2,043	0	2,043
TOTAL RESOURCES:	0	0	0	2,043	0	4,086
EXPENDITURES:						
RESERVE	0	0	0	2,043	0	4,086

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,043	0	4,086

E589 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMEN

This request provides funding for the first stage of disaster recovery (DR) planning and implementation. It provides for a Las Vegas server and storage equipment, DR mainframe upgrade to match the Carson City one, DR revitalization software to automate the process, DR proxy appliances, and consulting services to facilitate the testing.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	284,204	0	22,800
TOTAL RESOURCES:	0	0	0	284,204	0	22,800
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	284,204	0	22,800
TOTAL EXPENDITURES:	0	0	0	284,204	0	22,800

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	-43,172	-33,579	-43,431	-33,749
DATA COM & NETWORK ENGINEERING COST ALLOCATION	0	0	-7,618	-5,926	-7,664	-5,956
TOTAL RESOURCES:	0	0	-50,790	-39,505	-51,095	-39,705
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-50,790	-39,505	-51,095	-39,705
TOTAL EXPENDITURES:	0	0	-50,790	-39,505	-51,095	-39,705

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	-3,341	-3,387	-11,436	-8,167
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
DATA COM & NETWORK ENGINEERING COST ALLOCATION	0	0	-590	-598	-2,018	-1,441
TOTAL RESOURCES:	0	0	-3,931	-3,985	-13,454	-9,608
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-3,931	-3,985	-13,454	-9,608
TOTAL EXPENDITURES:	0	0	-3,931	-3,985	-13,454	-9,608

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	-6,014	-6,014	-6,864	-6,864
DATA COM & NETWORK ENGINEERING COST ALLOCATION	0	0	-1,061	-1,061	-1,211	-1,211
TOTAL RESOURCES:	0	0	-7,075	-7,075	-8,075	-8,075
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-7,075	-7,075	-8,075	-8,075
TOTAL EXPENDITURES:	0	0	-7,075	-7,075	-8,075	-8,075

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the Enterprise Information Technology Services replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	2,749	2,907	2,749	2,907
DATA COM & NETWORK ENGINEERING COST ALLOCATION	0	0	485	513	485	513
TOTAL RESOURCES:	0	0	3,234	3,420	3,234	3,420
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,234	3,420	3,234	3,420
TOTAL EXPENDITURES:	0	0	3,234	3,420	3,234	3,420

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E711 EQUIPMENT REPLACEMENT

This request provides funding to replace a 6513 Core Switch that is at its end of life. This purchase is proposed to be financed with an installment purchase agreement in order to maintain rate stability for customer agencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	232,995	32,621	0	64,252
TOTAL RESOURCES:	0	0	232,995	32,621	0	64,252
EXPENDITURES:						
INFORMATION SERVICES	0	0	232,995	32,621	0	64,252
TOTAL EXPENDITURES:	0	0	232,995	32,621	0	64,252

E712 EQUIPMENT REPLACEMENT

This request provides funding to replace unsupported switch hardware due to end of life notices issued by the manufacturer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	0	99,750	99,750
TOTAL RESOURCES:	0	0	0	0	99,750	99,750
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	99,750	99,750
TOTAL EXPENDITURES:	0	0	0	0	99,750	99,750

E713 EQUIPMENT REPLACEMENT

This request provides funding to replace unsupported switch hardware due to end of life notices issued by the manufacturer. This purchase is proposed to be financed with an installment purchase agreement in order to maintain rate stability for customer agencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	348,582	143,645	348,582	221,908
TOTAL RESOURCES:	0	0	348,582	143,645	348,582	221,908
EXPENDITURES:						
INFORMATION SERVICES	0	0	348,582	143,645	348,582	221,908
TOTAL EXPENDITURES:	0	0	348,582	143,645	348,582	221,908

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ADMIN - ENTERPRISE IT SERVICES

E714 EQUIPMENT REPLACEMENT

This request provides funding to replace switches that are unsupported due to end of life notices issued by the manufacturer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	32,232	32,232	32,232	32,232
TOTAL RESOURCES:	0	0	32,232	32,232	32,232	32,232
EXPENDITURES:						
INFORMATION SERVICES	0	0	32,232	32,232	32,232	32,232
TOTAL EXPENDITURES:	0	0	32,232	32,232	32,232	32,232

E715 EQUIPMENT REPLACEMENT

This request provides funding to replace unsupported routers due to end of life notices issued by the manufacturer. This purchase is proposed to be financed with an installment purchase agreement in order to maintain rate stability for customer agencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	167,578	53,155	167,578	96,851
TOTAL RESOURCES:	0	0	167,578	53,155	167,578	96,851
EXPENDITURES:						
INFORMATION SERVICES	0	0	167,578	53,155	167,578	96,851
TOTAL EXPENDITURES:	0	0	167,578	53,155	167,578	96,851

E716 EQUIPMENT REPLACEMENT

This request provides funding to replace unsupported computer hardware in accordance with the recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	15,352	15,352	30,704	30,704
TOTAL RESOURCES:	0	0	15,352	15,352	30,704	30,704
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,352	15,352	30,704	30,704
TOTAL EXPENDITURES:	0	0	15,352	15,352	30,704	30,704

E717 EQUIPMENT REPLACEMENT

This request provides funding to replace unsupported security devices due to end of life notices issued by the manufacturer and to remain compliant with Legislative audits.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	0	537,212	537,212
TOTAL RESOURCES:	0	0	0	0	537,212	537,212
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	537,212	537,212
TOTAL EXPENDITURES:	0	0	0	0	537,212	537,212

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	-2,325	0	-2,325
TOTAL RESOURCES:	0	0	0	-2,325	0	-2,325
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-2,325	0	-2,325
TOTAL EXPENDITURES:	0	0	0	-2,325	0	-2,325

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	4,251	0	4,251
TOTAL RESOURCES:	0	0	0	4,251	0	4,251
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	4,251	0	4,251
TOTAL EXPENDITURES:	0	0	0	4,251	0	4,251

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E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	921	898	923	926
DATA COM & NETWORK ENGINEERING COST ALLOCATION	0	0	162	159	163	164
TOTAL RESOURCES:	0	0	1,083	1,057	1,086	1,090
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	1,083	1,057	1,086	1,090
TOTAL EXPENDITURES:	0	0	1,083	1,057	1,086	1,090

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	434,541	596,602	510,656	248,846	510,656	250,889
BALANCE FORWARD TO NEW YEAR	-596,601	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	2,617,542	2,580,902	3,503,969	3,393,953	3,913,001	3,930,440
PRIOR YEAR REVENUE	52	358	0	0	0	0
DATA COM & NETWORK ENGINEERING COST ALLOCATION	197,677	200,584	226,528	248,250	225,551	247,675
TREASURER'S INTEREST DISTRIB	0	0	0	2,043	0	2,043
TOTAL RESOURCES:	2,653,211	3,378,446	4,241,153	3,893,092	4,649,208	4,431,047
EXPENDITURES:						
PERSONNEL EXPENSES	1,192,198	1,158,678	1,179,889	1,198,888	1,180,175	1,225,506
IN-STATE TRAVEL	3,376	4,546	3,123	3,983	3,138	4,004
OPERATING EXPENSES	25,243	25,538	24,147	23,729	24,147	23,698
DEBT SERVICE	34,009	34,009	34,009	34,009	34,009	34,009
INFRASTRUCTURE MAINTENANCE	55,382	55,382	55,382	55,382	55,382	55,382
INFORMATION SERVICES	1,166,849	1,652,789	2,269,420	2,121,235	2,674,158	2,635,960
TRAINING	3,451	31,552	20,768	20,768	20,768	20,768
DEPT COST ALLOCATION	157,437	151,840	128,493	180,128	131,509	174,707
RESERVE	0	248,846	510,656	250,889	510,656	252,932
PURCHASING ASSESSMENT	4,113	4,113	4,113	4,081	4,113	4,081
STATEWIDE COST ALLOCATION PLAN	11,153	11,153	11,153	0	11,153	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,653,211	3,378,446	4,241,153	3,893,092	4,649,208	4,431,047
PERCENT CHANGE:		27.33%	25.54%	15.23%	9.62%	13.82%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

ADMINISTRATION - IT - TELECOMMUNICATIONS

721-1387

PROGRAM DESCRIPTION

The Telecommunications Unit is one of three budget accounts in the Communications Division. This unit is responsible for developing, administering, and maintaining telecommunication services, primarily voice transport, and telephone equipment. This includes a statewide telephone network that integrates state-owned PBX switches and commercial telephone service. Staff tasks include operation and maintenance of PBX switch systems; agency consultation, analysis, and design to meet their telecommunication needs; building wiring design; development, negotiation, and implementation of contract telecommunication services, long distance service, local exchange service, vendor services, and state telephone operator functions. Specific services provided include state phone lines; voice mail; long distance; 800-type toll free service; phone credit cards; work order administration; voice system administration; conference calls and PBX network access. Staff in this budget account support approximately 12,000 telephone users at approximately 275 physical locations in 33 communities. Staff also administer approximately 4,000 telephone credit cards and approximately 300 toll free "800" numbers. Statutory Authority: NRS 242.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	531,534	651,799	590,350	590,350	590,350	590,350
BALANCE FORWARD TO NEW YEAR	-651,799	0	0	0	0	0
TELEPHONE WATTS	2,170,900	2,050,267	1,844,304	1,916,272	1,859,895	1,927,509
REPAIR CHARGE	432,612	389,037	492,449	485,782	493,923	486,656
INFRASTRUCTURE ASSESSMENT	350,589	330,688	260,154	307,033	264,778	309,105
PRIOR YEAR REVENUE	0	1,280	0	0	0	0
REIMBURSEMENT	4,446	0	0	0	0	0
PRIOR YEAR REFUNDS	150	0	0	0	0	0
TOTAL RESOURCES:	2,838,432	3,423,071	3,187,257	3,299,437	3,208,946	3,313,620
EXPENDITURES:						
PERSONNEL EXPENSES	641,625	705,993	758,170	758,170	776,394	776,394
IN-STATE TRAVEL	855	3,155	855	855	855	855
OPERATING EXPENSES	3,761	5,251	4,120	4,120	4,120	4,120
DEBT SERVICE	56,850	56,850	56,850	56,850	56,850	56,850
TRANSFER TO OTHER STATE AGENCY	3,591	3,592	3,592	3,592	3,592	3,592
TELEPHONE SERVICES	410,409	369,233	410,409	392,712	410,409	392,712
TELEPHONE WATTS & TOLLS	1,373,553	1,311,243	1,170,787	1,162,787	1,170,981	1,162,981
INFORMATION SERVICES	11,169	11,897	8,144	8,346	8,144	8,346
TRAINING	397	7,557	399	399	399	399
DEPT COST ALLOCATION	305,139	326,867	152,498	290,173	155,769	285,938
RESERVE	0	590,350	590,350	590,350	590,350	590,350
PURCHASING ASSESSMENT	7,667	7,667	7,667	7,667	7,667	7,667
STATEWIDE COST ALLOCATION PLAN	23,416	23,416	23,416	23,416	23,416	23,416
TOTAL EXPENDITURES:	2,838,432	3,423,071	3,187,257	3,299,437	3,208,946	3,313,620
DEPARTMENT OF ADMINISTRATION	ADMIN - 101					
	ADMIN - ENTERPRISE IT SERVICES					

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	-76	10,306	-76	13,187
REPAIR CHARGE	0	0	-11	3,725	-11	4,308
INFRASTRUCTURE ASSESSMENT	0	0	-45	15,831	-45	18,309
TOTAL RESOURCES:	0	0	-132	29,862	-132	35,804
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-85	0	-85
TELEPHONE WATTS & TOLLS	0	0	0	7,954	0	6,607
INFORMATION SERVICES	0	0	-132	46,562	-132	53,851
PURCHASING ASSESSMENT	0	0	0	-1,153	0	-1,153
STATEWIDE COST ALLOCATION PLAN	0	0	0	-23,416	0	-23,416
TOTAL EXPENDITURES:	0	0	-132	29,862	-132	35,804

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	-189	0	11,209
REPAIR CHARGE	0	0	0	-26	0	1,546
INFRASTRUCTURE ASSESSMENT	0	0	0	-110	0	6,571
TOTAL RESOURCES:	0	0	0	-325	0	19,326
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-325	0	19,326
TOTAL EXPENDITURES:	0	0	0	-325	0	19,326

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	665	0	665
TOTAL RESOURCES:	0	0	0	665	0	665
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	665	0	665
TOTAL EXPENDITURES:	0	0	0	665	0	665

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for in state travel for Telecommunications staff members in Las Vegas, including mileage for staff members to perform daily work duties.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	1,437	1,437	2,160	2,160
REPAIR CHARGE	0	0	198	198	298	298
INFRASTRUCTURE ASSESSMENT	0	0	843	843	1,267	1,267
TOTAL RESOURCES:	0	0	2,478	2,478	3,725	3,725
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,478	2,478	3,725	3,725
TOTAL EXPENDITURES:	0	0	2,478	2,478	3,725	3,725

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for training to maintain and improve employee's skills.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	5,443	5,443	5,530	5,530
REPAIR CHARGE	0	0	751	751	763	763
INFRASTRUCTURE ASSESSMENT	0	0	3,191	3,191	3,242	3,242
TOTAL RESOURCES:	0	0	9,385	9,385	9,535	9,535

DEPARTMENT OF ADMINISTRATION

ADMIN - 103

ADMIN - ENTERPRISE IT SERVICES

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	9,385	9,385	9,535	9,535
TOTAL EXPENDITURES:	0	0	9,385	9,385	9,535	9,535

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for receipt of interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,361
TREASURER'S INTEREST DISTRIB	0	0	0	2,361	0	2,361
TOTAL RESOURCES:	0	0	0	2,361	0	4,722
EXPENDITURES:						
RESERVE	0	0	0	2,361	0	4,722
TOTAL EXPENDITURES:	0	0	0	2,361	0	4,722

E584 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request provides funding to upgrade to current technology through an operating lease of the existing EITS core telephony and voice mail switches in Carson City, Las Vegas, and Elko, currently serving approximately 8,500 state employees.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	810,859	0	1,081,145
TELEPHONE WATTS	0	0	1,081,137	0	1,081,137	0
TOTAL RESOURCES:	0	0	1,081,137	810,859	1,081,137	1,081,145
EXPENDITURES:						
TELEPHONE WATTS & TOLLS	0	0	1,081,137	810,859	1,081,137	1,081,145
TOTAL EXPENDITURES:	0	0	1,081,137	810,859	1,081,137	1,081,145

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	-17,089	-13,443	-17,437	-13,678
REPAIR CHARGE	0	0	-2,357	-1,854	-2,405	-1,887
INFRASTRUCTURE ASSESSMENT	0	0	-10,018	-7,881	-10,222	-8,019
TOTAL RESOURCES:	0	0	-29,464	-23,178	-30,064	-23,584
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-29,464	-23,178	-30,064	-23,584
TOTAL EXPENDITURES:	0	0	-29,464	-23,178	-30,064	-23,584

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	-7,080	-7,237	-16,662	-9,735
REPAIR CHARGE	0	0	-976	-998	-2,298	-1,343
INFRASTRUCTURE ASSESSMENT	0	0	-4,150	-4,243	-9,767	-5,707
TOTAL RESOURCES:	0	0	-12,206	-12,478	-28,727	-16,785
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-12,206	-12,478	-28,727	-16,785
TOTAL EXPENDITURES:	0	0	-12,206	-12,478	-28,727	-16,785

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	-2,610	-2,610	-3,016	-3,016
REPAIR CHARGE	0	0	-360	-360	-416	-416
INFRASTRUCTURE ASSESSMENT	0	0	-1,530	-1,530	-1,768	-1,768

DEPARTMENT OF ADMINISTRATION

ADMIN - 105

ADMIN - ENTERPRISE IT SERVICES

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-4,500	-4,500	-5,200	-5,200
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-4,500	-4,500	-5,200	-5,200
TOTAL EXPENDITURES:	0	0	-4,500	-4,500	-5,200	-5,200

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INFRASTRUCTURE ASSESSMENT	0	0	1,078	1,140	0	0
TOTAL RESOURCES:	0	0	1,078	1,140	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,078	1,140	0	0
TOTAL EXPENDITURES:	0	0	1,078	1,140	0	0

E720 NEW EQUIPMENT

This request provides funding for spare parts.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REPAIR CHARGE	0	0	29,999	29,999	34,998	34,998
TOTAL RESOURCES:	0	0	29,999	29,999	34,998	34,998
EXPENDITURES:						
TELEPHONE SERVICES	0	0	29,999	29,999	34,998	34,998
TOTAL EXPENDITURES:	0	0	29,999	29,999	34,998	34,998

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	-2,820	0	-2,820
TOTAL RESOURCES:	0	0	0	-2,820	0	-2,820
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-2,820	0	-2,820
TOTAL EXPENDITURES:	0	0	0	-2,820	0	-2,820

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	5,631	0	5,631
TOTAL RESOURCES:	0	0	0	5,631	0	5,631
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	5,631	0	5,631
TOTAL EXPENDITURES:	0	0	0	5,631	0	5,631

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	524	511	525	526
REPAIR CHARGE	0	0	72	70	72	73
INFRASTRUCTURE ASSESSMENT	0	0	307	300	307	309
TOTAL RESOURCES:	0	0	903	881	904	908
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	903	881	904	908
DEPARTMENT OF ADMINISTRATION		ADMIN - 107			ADMIN - ENTERPRISE IT SERVICES	

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	903	881	904	908

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,234,949	0	90,000	0
TOTAL RESOURCES:	0	0	1,234,949	0	90,000	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	810,859	0	1,081,145
BALANCE FORWARD FROM PREVIOUS YEAR	531,534	651,799	590,350	590,350	590,350	592,711
BALANCE FORWARD TO NEW YEAR	-651,799	0	0	0	0	0
TELEPHONE WATTS	2,170,900	2,050,267	4,140,939	1,913,966	3,002,056	1,937,168
REPAIR CHARGE	432,612	389,037	519,765	517,287	524,924	524,996
INFRASTRUCTURE ASSESSMENT	350,589	330,688	249,830	314,574	247,792	323,309
PRIOR YEAR REVENUE	0	1,280	0	0	0	0
REIMBURSEMENT	4,446	0	0	0	0	0
PRIOR YEAR REFUNDS	150	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	0	0	2,361	0	2,361
TOTAL RESOURCES:	2,838,432	3,423,071	5,500,884	4,149,397	4,365,122	4,461,690
EXPENDITURES:						
PERSONNEL EXPENSES	641,625	705,993	712,000	717,689	712,403	750,151
IN-STATE TRAVEL	855	3,155	3,333	3,333	4,580	4,580
OPERATING EXPENSES	3,761	5,251	4,120	4,035	4,120	4,035
DEBT SERVICE	56,850	56,850	56,850	56,850	56,850	56,850
TRANSFER TO OTHER STATE AGENCY	3,591	3,592	3,592	3,592	3,592	3,592
TELEPHONE SERVICES	410,409	369,233	440,408	422,711	445,407	427,710
TELEPHONE WATTS & TOLLS	1,373,553	1,311,243	3,486,873	1,981,600	2,342,118	2,250,733
INFORMATION SERVICES	11,169	11,897	9,090	56,048	8,012	62,197
TRAINING	397	7,557	9,784	9,784	9,934	9,934

DEPARTMENT OF ADMINISTRATION

ADMIN - 108

ADMIN - ENTERPRISE IT SERVICES

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	305,139	326,867	153,401	294,530	156,673	290,322
RESERVE	0	590,350	590,350	592,711	590,350	595,072
PURCHASING ASSESSMENT	7,667	7,667	7,667	6,514	7,667	6,514
STATEWIDE COST ALLOCATION PLAN	23,416	23,416	23,416	0	23,416	0
TOTAL EXPENDITURES:	2,838,432	3,423,071	5,500,884	4,149,397	4,365,122	4,461,690
PERCENT CHANGE:		20.60%	60.70%	21.22%	-20.65%	7.53%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES

721-1388

PROGRAM DESCRIPTION

The Network Transport Services Unit is one of three budget accounts in the Communications Division. This unit, through a combination of microwave, fiber optics, and other wireless technologies, provides transport of communications circuits for federal, state, and local government public safety entities, many of which are responsible for public safety. Network Transport Services also provides large transport circuits for data communications and PBX services to other communications units within Enterprise IT Services, such as SilverNet and PBX Telecommunications, thereby indirectly supporting nearly every state agency. Staff tasks include design and development of backbone communication infrastructure; installation, operation and 24/7 maintenance of microwave and fiber optic communication equipment; troubleshooting complex transport system problems; and maintaining and developing remote communication sites and facilities. Staff is directly responsible for over 600 microwave circuits and transport equipment at over 130 sites that carry public safety traffic over approximately 1,515,000 circuit miles. Network Transport Services communication sites also host other agency communications equipment and antennas on its towers, providing commercial and emergency backup power for their equipment. Statutory Authority: NRS 242 & NRS 233F.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	175,683	193,615	288,846	288,846	288,846	288,846
BALANCE FORWARD TO NEW YEAR	-193,615	0	0	0	0	0
USER CHARGES	2,115,642	2,177,916	1,960,944	2,084,644	1,976,252	2,090,105
RENTAL INCOME - EXECUTIVE BUDGETS	330,558	375,183	141,495	152,740	142,886	153,237
PRIOR YEAR REVENUE	23,492	29,102	0	0	0	0
REIMBURSEMENT	20,274	0	0	0	0	0
PRIOR YEAR REFUNDS	191	0	0	0	0	0
EXCESS PROPERTY SALES	115	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	164,124	186,977	70,747	76,370	71,444	76,619
TOTAL RESOURCES:	2,636,464	2,962,793	2,462,032	2,602,600	2,479,428	2,608,807
EXPENDITURES:						
PERSONNEL EXPENSES	1,143,167	1,120,907	1,155,631	1,154,406	1,168,370	1,166,967
IN-STATE TRAVEL	18,810	36,643	18,810	18,810	18,810	18,810
OPERATING EXPENSES	239,416	231,596	235,358	246,279	235,358	246,244
EQUIPMENT	43,833	100,890	0	0	0	0
LAND AND BUILDING IMPROVEMENTS	203,183	173,263	204,025	204,025	204,025	204,025
MICROWAVE RADIO SYSTEM	404,498	444,714	81,004	79,254	81,004	79,254
DEBT SERVICE	80,608	80,608	80,608	80,608	80,608	80,608
INFORMATION SERVICES	38,265	48,339	35,324	34,963	35,686	34,963
TRAINING	15,585	6,879	15,585	15,585	15,585	15,585
UTILITY EXPENSES	166,071	151,848	166,071	166,071	166,071	166,071
DEPT COST ALLOCATION	258,881	254,353	156,647	290,326	160,942	284,007
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	9,480	9,240	9,456	8,760	9,456	8,760
RESERVE	0	288,846	288,846	288,846	288,846	288,846
DEPARTMENT OF ADMINISTRATION	ADMIN - 110				ADMIN - ENTERPRISE IT SERVICES	

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

PURCHASING ASSESSMENT	2,253	2,253	2,253	2,253	2,253	2,253
STATEWIDE COST ALLOCATION PLAN	12,414	12,414	12,414	12,414	12,414	12,414
TOTAL EXPENDITURES:	2,636,464	2,962,793	2,462,032	2,602,600	2,479,428	2,608,807
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	-421	-410	-421	-667
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	-38	-37	-38	-61
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	-19	-19	-19	-30
TOTAL RESOURCES:	0	0	-478	-466	-478	-758
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	538	0	534
INFORMATION SERVICES	0	0	-478	12,003	-478	11,715
PURCHASING ASSESSMENT	0	0	0	-593	0	-593
STATEWIDE COST ALLOCATION PLAN	0	0	0	-12,414	0	-12,414
TOTAL EXPENDITURES:	0	0	-478	-466	-478	-758

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	1,853	0	23,643
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	168	0	2,149
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	84	0	1,075
TOTAL RESOURCES:	0	0	0	2,105	0	26,867
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	2,105	0	26,867
TOTAL EXPENDITURES:	0	0	0	2,105	0	26,867

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
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M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	553	0	553
TOTAL RESOURCES:	0	0	0	553	0	553
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	553	0	553
TOTAL EXPENDITURES:	0	0	0	553	0	553

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for contract labor for installation and maintenance services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	66,000	44,000	66,000	44,000
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	6,000	4,000	6,000	4,000
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	3,000	2,000	3,000	2,000
TOTAL RESOURCES:	0	0	75,000	50,000	75,000	50,000
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	75,000	50,000	75,000	50,000
TOTAL EXPENDITURES:	0	0	75,000	50,000	75,000	50,000

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for receipt of interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,155
TREASURER'S INTEREST DISTRIB	0	0	0	1,155	0	1,155
TOTAL RESOURCES:	0	0	0	1,155	0	2,310

DEPARTMENT OF ADMINISTRATION

ADMIN - 112

ADMIN - ENTERPRISE IT SERVICES

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	1,155	0	2,310
TOTAL EXPENDITURES:	0	0	0	1,155	0	2,310

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	-41,355	-32,070	-41,637	-32,227
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	-3,760	-2,915	-3,785	-2,930
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	-1,880	-1,458	-1,893	-1,465
TOTAL RESOURCES:	0	0	-46,995	-36,443	-47,315	-36,622
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-46,995	-36,443	-47,315	-36,622
TOTAL EXPENDITURES:	0	0	-46,995	-36,443	-47,315	-36,622

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	-4,205	-4,264	-13,998	-9,866
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	-382	-388	-1,272	-897
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	-191	-193	-636	-448
TOTAL RESOURCES:	0	0	-4,778	-4,845	-15,906	-11,211
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-4,778	-4,845	-15,906	-11,211
TOTAL EXPENDITURES:	0	0	-4,778	-4,845	-15,906	-11,211

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E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	-4,730	-4,730	-5,478	-5,478
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	-430	-430	-498	-498
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	-215	-215	-249	-249
TOTAL RESOURCES:	0	0	-5,375	-5,375	-6,225	-6,225
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-5,375	-5,375	-6,225	-6,225
TOTAL EXPENDITURES:	0	0	-5,375	-5,375	-6,225	-6,225

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	2,740	2,804	6,113	6,418
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	249	255	556	583
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	125	127	278	292
TOTAL RESOURCES:	0	0	3,114	3,186	6,947	7,293
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,114	3,186	6,947	7,293
TOTAL EXPENDITURES:	0	0	3,114	3,186	6,947	7,293

E711 EQUIPMENT REPLACEMENT

This request provides funding to replace two of the seventeen hops of microwave. This purchase is proposed to be financed with an installment purchase agreement in order to maintain rate stability for customer agencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	139,355	38,511	139,355	77,022
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	12,669	3,501	12,669	7,002
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	6,334	1,750	6,334	3,501
DEPARTMENT OF ADMINISTRATION	ADMIN - 114				ADMIN - ENTERPRISE IT SERVICES	

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TOTAL RESOURCES:	0	0	158,358	43,762	158,358	87,525
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	158,358	43,762	158,358	87,525
TOTAL EXPENDITURES:	0	0	158,358	43,762	158,358	87,525

E712 EQUIPMENT REPLACEMENT

This request provides funding to replace 48 volt rectifiers used for charging batteries at communication sites.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	124,118	124,205	124,118	124,205
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	11,283	11,291	11,283	11,291
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	5,642	5,646	5,642	5,646
TOTAL RESOURCES:	0	0	141,043	141,142	141,043	141,142
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	141,043	141,142	141,043	141,142
TOTAL EXPENDITURES:	0	0	141,043	141,142	141,043	141,142

E713 EQUIPMENT REPLACEMENT

This request provides funding to replace four heavy duty trucks.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	79,668	79,668	80,438	79,668
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	7,243	7,243	7,313	7,243
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	3,621	3,621	3,656	3,621
TOTAL RESOURCES:	0	0	90,532	90,532	91,407	90,532
EXPENDITURES:						
EQUIPMENT	0	0	90,532	90,532	91,407	90,532
TOTAL EXPENDITURES:	0	0	90,532	90,532	91,407	90,532

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
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E714 EQUIPMENT REPLACEMENT

This request provides funding to replace a 24 volt battery plant at the Hickison Solar Microwave site and replace a 48 volt battery plant at Spruce Mountain.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	110,000	110,000	158,400	158,400
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	10,000	10,000	14,400	14,400
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	5,000	5,000	7,200	7,200
TOTAL RESOURCES:	0	0	125,000	125,000	180,000	180,000
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	125,000	125,000	180,000	180,000
TOTAL EXPENDITURES:	0	0	125,000	125,000	180,000	180,000

E715 EQUIPMENT REPLACEMENT

This request provides funding to replace 12, 24, and 48 volt rectifiers that are used for charging batteries at communication sites.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	126,467	126,467	0	0
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	11,497	11,497	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	5,748	5,748	0	0
TOTAL RESOURCES:	0	0	143,712	143,712	0	0
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	143,712	143,712	0	0
TOTAL EXPENDITURES:	0	0	143,712	143,712	0	0

E720 NEW EQUIPMENT

This request provides funding for the expansion of the Carson Digital Cross-Connect System (DACS).

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	10,560	10,560	0	0
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	960	960	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	480	480	0	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	12,000	12,000	0	0
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	12,000	12,000	0	0
TOTAL EXPENDITURES:	0	0	12,000	12,000	0	0

E721 NEW EQUIPMENT

This request provides funding for spare parts for aged Megastar microwave radios.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	10,551	10,551	0	0
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	959	959	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	480	480	0	0
TOTAL RESOURCES:	0	0	11,990	11,990	0	0
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	11,990	11,990	0	0
TOTAL EXPENDITURES:	0	0	11,990	11,990	0	0

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	-3,506	0	-3,506
TOTAL RESOURCES:	0	0	0	-3,506	0	-3,506
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-3,506	0	-3,506
TOTAL EXPENDITURES:	0	0	0	-3,506	0	-3,506

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721-1388

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	4,823	0	4,823
TOTAL RESOURCES:	0	0	0	4,823	0	4,823
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	4,823	0	4,823
TOTAL EXPENDITURES:	0	0	0	4,823	0	4,823

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	1,032	1,007	1,036	1,040
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	94	92	94	94
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	47	46	47	47
TOTAL RESOURCES:	0	0	1,173	1,145	1,177	1,181
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	1,173	1,145	1,177	1,181
TOTAL EXPENDITURES:	0	0	1,173	1,145	1,177	1,181

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	536,745	0	536,642	0
TOTAL RESOURCES:	0	0	536,745	0	536,642	0

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	175,683	193,615	288,846	288,846	288,846	290,001
BALANCE FORWARD TO NEW YEAR	-193,615	0	0	0	0	0
USER CHARGES	2,115,642	2,177,916	3,053,060	2,594,666	2,962,423	2,558,133
RENTAL INCOME - EXECUTIVE BUDGETS	330,558	375,183	240,778	198,936	232,539	195,613
PRIOR YEAR REVENUE	23,492	29,102	0	0	0	0
REIMBURSEMENT	20,274	0	0	0	0	0
PRIOR YEAR REFUNDS	191	0	0	0	0	0
EXCESS PROPERTY SALES	115	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	164,124	186,977	120,389	99,467	116,270	97,809
TREASURER'S INTEREST DISTRIB	0	0	0	1,155	0	1,155
TOTAL RESOURCES:	2,636,464	2,962,793	3,703,073	3,183,070	3,600,078	3,142,711
EXPENDITURES:						
PERSONNEL EXPENSES	1,143,167	1,120,907	1,107,600	1,109,848	1,107,938	1,139,776
IN-STATE TRAVEL	18,810	36,643	18,810	18,810	18,810	18,810
OPERATING EXPENSES	239,416	231,596	235,358	246,817	235,358	246,778
EQUIPMENT	43,833	100,890	90,532	90,532	91,407	90,532
LAND AND BUILDING IMPROVEMENTS	203,183	173,263	204,025	204,025	204,025	204,025
MICROWAVE RADIO SYSTEM	404,498	444,714	1,275,735	606,860	1,163,033	537,921
DEBT SERVICE	80,608	80,608	80,608	80,608	80,608	80,608
INFORMATION SERVICES	38,265	48,339	37,960	50,152	42,155	53,971
TRAINING	15,585	6,879	15,585	15,585	15,585	15,585
UTILITY EXPENSES	166,071	151,848	166,071	166,071	166,071	166,071
DEPT COST ALLOCATION	258,881	254,353	157,820	293,341	162,119	287,058
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	9,480	9,240	9,456	8,760	9,456	8,760
RESERVE	0	288,846	288,846	290,001	288,846	291,156
PURCHASING ASSESSMENT	2,253	2,253	2,253	1,660	2,253	1,660
STATEWIDE COST ALLOCATION PLAN	12,414	12,414	12,414	0	12,414	0
TOTAL EXPENDITURES:	2,636,464	2,962,793	3,703,073	3,183,070	3,600,078	3,142,711
PERCENT CHANGE:		12.38%	24.99%	7.43%	-2.78%	-1.27%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

ADMINISTRATION - IT - SECURITY

721-1389

PROGRAM DESCRIPTION

The Office of Information Security (OIS) provides leadership and oversight of a comprehensive state information security program consisting of state information security policies and standards, security assessments, security incident response, continuity of operations plans, physical access control solutions, and security awareness training to the Executive Branch of Nevada State Government. The OIS guides and assists state agencies by addressing security issues, planning security solutions, implementing sound security controls, and providing technical security guidance to protect critical state data, networks, and data processing environments. The Chief Information Security Officer (CISO) reports to the Chief Information Officer (CIO), chairs the State Information Security Committee and represents the CIO on the Attorney General's Technological Crime Advisory Board and the Public Safety Homeland Security Cyber Terrorism Committee. Statutory authority: NRS 242.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	127,051	148,716	138,589	138,589	138,589	138,589
BALANCE FORWARD TO NEW YEAR	-148,716	0	0	0	0	0
ADMINISTRATION FEE-C	434	6,221	556	556	556	556
NAS CARD READER CHARGES	56,484	43,070	63,376	64,776	64,614	65,641
DOIT SECURITY ASSESSMENT	899,701	790,581	894,744	913,344	904,081	917,732
PRIOR YEAR REVENUE	0	103	0	0	0	0
TRANS FROM EMERGENCY MGMNT	0	99,500	0	0	0	0
TOTAL RESOURCES:	934,954	1,088,191	1,097,265	1,117,265	1,107,840	1,122,518
EXPENDITURES:						
PERSONNEL	717,469	685,792	786,158	786,158	795,049	795,049
IN-STATE TRAVEL	2,909	4,242	5,064	5,064	5,064	5,064
OPERATING EXPENSES	40,330	15,470	35,117	24,984	35,117	24,984
EQUIPMENT	32,647	0	0	0	0	0
DEBT SERVICE	2,978	2,978	2,978	2,978	2,978	2,978
CIVIL NAME CHECK	556	6,221	556	0	556	0
INFORMATION SERVICES	60,696	155,996	51,008	51,272	51,008	51,272
TRAINING	8,731	17,714	14,722	15,626	14,722	15,626
DEPT COST ALLOCATION	64,494	57,045	58,929	88,450	60,613	84,812
RESERVE	0	138,589	138,589	138,589	138,589	138,589
PURCHASING ASSESSMENT	160	160	160	160	160	160
STATE COST ALLOCATION	3,984	3,984	3,984	3,984	3,984	3,984
TOTAL EXPENDITURES:	934,954	1,088,191	1,097,265	1,117,265	1,107,840	1,122,518
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

ADMINISTRATION - IT - SECURITY
721-1389

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	0	784	0	956
DOIT SECURITY ASSESSMENT	0	0	-910	11,647	-910	13,920
TOTAL RESOURCES:	0	0	-910	12,431	-910	14,876
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	357	0	345
INFORMATION SERVICES	0	0	-910	11,197	-910	13,654
PURCHASING ASSESSMENT	0	0	0	47	0	47
STATE COST ALLOCATION	0	0	0	830	0	830
TOTAL EXPENDITURES:	0	0	-910	12,431	-910	14,876

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	0	115	0	1,030
DOIT SECURITY ASSESSMENT	0	0	0	1,529	0	13,679
TOTAL RESOURCES:	0	0	0	1,644	0	14,709
EXPENDITURES:						
PERSONNEL	0	0	0	1,644	0	14,709
TOTAL EXPENDITURES:	0	0	0	1,644	0	14,709

ADMINISTRATION - IT - SECURITY
721-1389

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	266	0	266
TOTAL RESOURCES:	0	0	0	266	0	266
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	266	0	266
TOTAL EXPENDITURES:	0	0	0	266	0	266

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to maintain the Splunk Monitoring software that was purchased in fiscal year 2013.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	10,889	0	10,889
TOTAL RESOURCES:	0	0	0	10,889	0	10,889
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	10,889	0	10,889
TOTAL EXPENDITURES:	0	0	0	10,889	0	10,889

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to upgrade the CCURE system.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	60,000	60,000	0	0
TOTAL RESOURCES:	0	0	60,000	60,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	60,000	60,000	0	0
TOTAL EXPENDITURES:	0	0	60,000	60,000	0	0

DEPARTMENT OF ADMINISTRATION

ADMIN - 122

ADMIN - ENTERPRISE IT SERVICES

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for a continuous monitoring expansion and maintenance system.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	0	0	50,000	50,000	50,000	50,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES:	0	0	50,000	50,000	50,000	50,000

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request is to fund additional support for the Splunk Centralized Logging System.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	2,500	2,500	2,500	2,500
TOTAL RESOURCES:	0	0	2,500	2,500	2,500	2,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:	0	0	2,500	2,500	2,500	2,500

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for receipt of interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	554
TREASURER'S INTEREST DISTRIB	0	0	0	554	0	554
TOTAL RESOURCES:	0	0	0	554	0	1,108
EXPENDITURES:						
RESERVE	0	0	0	554	0	1,108

ADMINISTRATION - IT - SECURITY
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	554	0	1,108

E501 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of an IT Professional IV position to this account from budget account 1365, Application Support.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	-105,587	0	-107,270
DOIT SECURITY ASSESSMENT	0	0	0	105,587	0	107,270
TOTAL RESOURCES:	0	0	0	0	0	0

E583 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request provides funding for Security Center - Continuous monitoring.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	26,921	26,921	6,839	6,839
DOIT SECURITY ASSESSMENT	0	0	152,550	152,550	38,757	38,757
TOTAL RESOURCES:	0	0	179,471	179,471	45,596	45,596
EXPENDITURES:						
INFORMATION SERVICES	0	0	179,471	179,471	45,596	45,596
TOTAL EXPENDITURES:	0	0	179,471	179,471	45,596	45,596

E589 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request provides funding for the first stage of disaster recovery (DR) planning and implementation. It provides for a Las Vegas server and storage equipment, DR mainframe upgrade to match the Carson City one, DR revitalization software to automate the process, DR proxy appliances, and consulting services to facilitate the testing.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	240,000	0	0
TOTAL RESOURCES:	0	0	0	240,000	0	0

ADMINISTRATION - IT - SECURITY
721-1389

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	240,000	0	0
TOTAL EXPENDITURES:	0	0	0	240,000	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	-2,209	-1,734	-2,229	-1,748
DOIT SECURITY ASSESSMENT	0	0	-29,343	-23,031	-29,611	-23,226
TOTAL RESOURCES:	0	0	-31,552	-24,765	-31,840	-24,974
EXPENDITURES:						
PERSONNEL	0	0	-31,552	-24,765	-31,840	-24,974
TOTAL EXPENDITURES:	0	0	-31,552	-24,765	-31,840	-24,974

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	-319	-340	-851	-564
DOIT SECURITY ASSESSMENT	0	0	-4,239	-4,521	-11,303	-7,492
TOTAL RESOURCES:	0	0	-4,558	-4,861	-12,154	-8,056
EXPENDITURES:						
PERSONNEL	0	0	-4,558	-4,861	-12,154	-8,056
TOTAL EXPENDITURES:	0	0	-4,558	-4,861	-12,154	-8,056

ADMINISTRATION - IT - SECURITY
721-1389

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	-301	-301	-339	-339
DOIT SECURITY ASSESSMENT	0	0	-3,999	-3,999	-4,511	-4,511
TOTAL RESOURCES:	0	0	-4,300	-4,300	-4,850	-4,850
EXPENDITURES:						
PERSONNEL	0	0	-4,300	-4,300	-4,850	-4,850
TOTAL EXPENDITURES:	0	0	-4,300	-4,300	-4,850	-4,850

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BILL DRAFTING CHARGE	0	0	0	431	0	0
DOIT SECURITY ASSESSMENT	0	0	5,869	5,722	0	0
TOTAL RESOURCES:	0	0	5,869	6,153	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,869	6,153	0	0
TOTAL EXPENDITURES:	0	0	5,869	6,153	0	0

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	-1,277	0	-1,277
TOTAL RESOURCES:	0	0	0	-1,277	0	-1,277
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-1,277	0	-1,277

ADMINISTRATION - IT - SECURITY
721-1389

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,277	0	-1,277

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	2,274	0	2,274
TOTAL RESOURCES:	0	0	0	2,274	0	2,274
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	2,274	0	2,274
TOTAL EXPENDITURES:	0	0	0	2,274	0	2,274

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	108	106	109	109
DOIT SECURITY ASSESSMENT	0	0	614	599	615	618
TOTAL RESOURCES:	0	0	722	705	724	727
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	722	705	724	727
TOTAL EXPENDITURES:	0	0	722	705	724	727

E901 TXFR FRM ENTERPRISE APLN SPT TO SECURITY

This request transfers an IT Professional IV position from Application Support, budget account 1365 to IT Security, budget account 1389.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	105,587	0	107,270
DOIT SECURITY ASSESSMENT	0	0	107,868	0	107,868	0
DEPARTMENT OF ADMINISTRATION	ADMIN - 127			ADMIN - ENTERPRISE IT SERVICES		

ADMINISTRATION - IT - SECURITY
721-1389

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	107,868	105,587	107,868	107,270
EXPENDITURES:						
PERSONNEL	0	0	107,529	105,247	107,529	106,939
OPERATING EXPENSES	0	0	255	217	255	215
INFORMATION SERVICES	0	0	84	123	84	116
TOTAL EXPENDITURES:	0	0	107,868	105,587	107,868	107,270
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	127,051	148,716	138,589	138,589	138,589	139,143
BALANCE FORWARD TO NEW YEAR	-148,716	0	0	0	0	0
ADMINISTRATION FEE-C	434	6,221	556	556	556	556
BILL DRAFTING CHARGE	0	0	0	431	0	0
NAS CARD READER CHARGES	56,484	43,070	147,576	150,327	68,143	71,924
DOIT SECURITY ASSESSMENT	899,701	790,581	1,175,654	1,464,079	1,057,486	1,121,399
PRIOR YEAR REVENUE	0	103	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	0	0	554	0	554
TRANS FROM EMERGENCY MGMNT	0	99,500	0	0	0	0
TOTAL RESOURCES:	934,954	1,088,191	1,462,375	1,754,536	1,264,774	1,333,576
EXPENDITURES:						
PERSONNEL	717,469	685,792	853,277	859,123	853,734	878,817
IN-STATE TRAVEL	2,909	4,242	5,064	5,064	5,064	5,064
OPERATING EXPENSES	40,330	15,470	35,372	25,558	35,372	25,544
EQUIPMENT	32,647	0	0	0	0	0
DEBT SERVICE	2,978	2,978	2,978	2,978	2,978	2,978
CIVIL NAME CHECK	556	6,221	556	0	556	0
INFORMATION SERVICES	60,696	155,996	348,022	611,605	148,278	174,027
TRAINING	8,731	17,714	14,722	15,626	14,722	15,626
DEPT COST ALLOCATION	64,494	57,045	59,651	90,418	61,337	86,802
RESERVE	0	138,589	138,589	139,143	138,589	139,697
PURCHASING ASSESSMENT	160	160	160	207	160	207
STATE COST ALLOCATION	3,984	3,984	3,984	4,814	3,984	4,814
DEPARTMENT OF ADMINISTRATION	ADMIN - 128				ADMIN - ENTERPRISE IT SERVICES	

ADMINISTRATION - IT - SECURITY
721-1389

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	934,954	1,088,191	1,462,375	1,754,536	1,264,774	1,333,576
PERCENT CHANGE:		16.39%	34.39%	61.23%	-13.51%	-23.99%
TOTAL POSITIONS:	7.00	7.00	8.00	8.00	8.00	8.00

ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS

721-1405

PROGRAM DESCRIPTION

The purpose of the Information Technology Consolidation Department of Public Safety account is to transfer to Enterprise Information Technology Services the funding needed to provide 24x7 technical support, application development, connectivity, and staffing resources for the Department of Public Safety (DPS) and its statewide criminal justice customers. Staff provide common services (telephony, Internet access, email, desktop hardware and software) for DPS employees who are widely distributed throughout the state. In addition, staff provide specialized services to both DPS personnel and 18,500 external customers in county and municipal law enforcement organizations, District Attorney offices, Nevada courts of first impression, parole and probation offices, and both public and private sector customers that initiate and rely on criminal background checks involving submission and comparison of finger print records. Those specialized services are provided through a common interface called Justice Link (JLink) and include access to the Nevada Criminal Justice Information System (NCJIS), a multi-functional database that allows its many distributed users to track offenders and offenses. NCJIS is the state component of the FBI-managed national Criminal Justice Information System. Access to, and management of, NCJIS must comply with FBI requirements, including, network design and operation as well as information and privacy security requirements.

ENHANCEMENT

E530 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Department of Public Safety's information technology functions to Enterprise Information Technology Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100	0	100
HIGHWAY FUND AUTHORIZATION	0	0	0	100	0	100
COST ALLOCATION REIMBURSEMENT - A	0	0	0	1,374,837	0	1,409,152
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-1,375,037	0	-1,409,352
TOTAL RESOURCES:	0	0	0	0	0	0

E531 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Department of Public Safety's information technology functions to Enterprise Information Technology Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	1,225,666	0	1,329,454
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-1,225,666	0	-1,329,454
TOTAL RESOURCES:	0	0	0	0	0	0

E532 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Department of Public Safety's information technology functions to Enterprise Information Technology Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	1,158,176	0	1,129,789
DEPARTMENT OF ADMINISTRATION		ADMIN - 130			ADMIN - ENTERPRISE IT SERVICES	

ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS
721-1405

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-1,158,176	0	-1,129,789
TOTAL RESOURCES:	0	0	0	0	0	0

E533 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Department of Public Safety's information technology functions to Enterprise Information Technology Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	1,136,953	0	1,158,230
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-1,136,953	0	-1,158,230
TOTAL RESOURCES:	0	0	0	0	0	0

E534 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Department of Public Safety's information technology functions to Enterprise Information Technology Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	906,793	0	883,883
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-906,793	0	-883,883
TOTAL RESOURCES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds the Director's cost allocation for the services provided by the Department Administration, Division of Budget and Planning, budget account 1340.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DPS NON-BAV COST ALLOCATION	0	0	0	31,717	0	31,909
TOTAL RESOURCES:	0	0	0	31,717	0	31,909
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	31,717	0	31,909
TOTAL EXPENDITURES:	0	0	0	31,717	0	31,909

ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS
721-1405

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DPS NON-BAV COST ALLOCATION	0	0	0	63,139	0	63,139
TOTAL RESOURCES:	0	0	0	63,139	0	63,139
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	63,139	0	63,139
TOTAL EXPENDITURES:	0	0	0	63,139	0	63,139

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DPS NON-BAV COST ALLOCATION	0	0	0	4,847	0	4,847
TOTAL RESOURCES:	0	0	0	4,847	0	4,847
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	4,847	0	4,847
TOTAL EXPENDITURES:	0	0	0	4,847	0	4,847

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DPS NON-BAV COST ALLOCATION	0	0	0	189,776	0	173,958
TOTAL RESOURCES:	0	0	0	189,776	0	173,958
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	189,776	0	173,958
TOTAL EXPENDITURES:	0	0	0	189,776	0	173,958

ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS
721-1405

E930 TRANSFER FROM DPS TECHNOLOGY TO EITS

This request transfers Department of Public Safety information technology functions to this account from budget account 4733, DPS Technology Division, including positions and associated program expenses.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	1,569,342	1,375,037	1,570,919	1,409,352
TOTAL RESOURCES:	0	0	1,569,342	1,375,037	1,570,919	1,409,352
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,234,847	1,224,837	1,235,016	1,263,684
IN-STATE TRAVEL	0	0	4,394	4,394	4,394	4,394
OPERATING EXPENSES	0	0	82,629	82,367	82,629	82,301
INFORMATION SERVICES	0	0	239,490	57,574	240,898	53,108
TRAINING	0	0	5,865	5,865	5,865	5,865
PURCHASING ASSESSMENT	0	0	2,117	0	2,117	0
TOTAL EXPENDITURES:	0	0	1,569,342	1,375,037	1,570,919	1,409,352
TOTAL POSITIONS:	0.00	0.00	14.00	14.00	14.00	14.00

E931 TRANSFER FROM DPS TECHNOLOGY TO EITS

This request transfers Department of Public Safety information technology functions to this account from budget account 4733, DPS Technology Division, including positions and associated program expenses.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	988,027	1,225,666	1,064,702	1,329,454
TOTAL RESOURCES:	0	0	988,027	1,225,666	1,064,702	1,329,454
EXPENDITURES:						
PERSONNEL SERVICES	0	0	302,105	304,836	302,307	320,988
IN-STATE TRAVEL	0	0	1,257	1,258	1,257	1,258
OPERATING EXPENSES	0	0	29,972	29,860	29,972	29,844
INFORMATION SERVICES	0	0	653,386	889,010	729,859	976,662
TRAINING	0	0	702	702	702	702
PURCHASING ASSESSMENT	0	0	605	0	605	0
TOTAL EXPENDITURES:	0	0	988,027	1,225,666	1,064,702	1,329,454
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

DEPARTMENT OF ADMINISTRATION

ADMIN - 133

ADMIN - ENTERPRISE IT SERVICES

ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS
721-1405

E932 TRANSFER FROM DPS TECHNOLOGY TO EITS

This request transfers Department of Public Safety information technology functions to this account from budget account 4733, DPS Technology Division, including positions and associated program expenses.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	1,154,270	1,158,176	1,080,155	1,129,788
TOTAL RESOURCES:	0	0	1,154,270	1,158,176	1,080,155	1,129,788
EXPENDITURES:						
PERSONNEL SERVICES	0	0	991,540	996,321	992,346	1,043,313
IN-STATE TRAVEL	0	0	4,394	4,394	4,394	4,394
OPERATING EXPENSES	0	0	54,893	55,568	54,893	55,537
INFORMATION SERVICES	0	0	98,962	99,529	24,041	24,180
TRAINING	0	0	2,364	2,364	2,364	2,364
PURCHASING ASSESSMENT	0	0	2,117	0	2,117	0
TOTAL EXPENDITURES:	0	0	1,154,270	1,158,176	1,080,155	1,129,788
TOTAL POSITIONS:	0.00	0.00	14.00	14.00	14.00	14.00

E933 TRANSFER FROM DPS TECHNOLOGY TO EITS

This request transfers Department of Public Safety information technology functions to this account from budget account 4733, DPS Technology Division, including positions and associated program expenses.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	1,117,653	1,136,954	1,112,484	1,158,231
TOTAL RESOURCES:	0	0	1,117,653	1,136,954	1,112,484	1,158,231
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,000,026	1,010,770	1,000,366	1,039,146
OUT-OF-STATE TRAVEL	0	0	1,613	1,613	1,613	1,613
IN-STATE TRAVEL	0	0	28,177	37,073	28,177	37,073
OPERATING EXPENSES	0	0	57,931	57,790	57,931	57,744
INFORMATION SERVICES	0	0	26,063	27,680	20,554	20,627
TRAINING	0	0	2,028	2,028	2,028	2,028
PURCHASING ASSESSMENT	0	0	1,815	0	1,815	0
TOTAL EXPENDITURES:	0	0	1,117,653	1,136,954	1,112,484	1,158,231

ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS
721-1405

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	11.00	11.00

E934 TRANSFER FROM DPS TECHNOLOGY TO EITS

This request transfers Department of Public Safety information technology functions to this account from budget account 4733, DPS Technology Division, including positions and associated program expenses.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	921,644	906,792	883,223	883,883
TOTAL RESOURCES:	0	0	921,644	906,792	883,223	883,883
EXPENDITURES:						
PERSONNEL SERVICES	0	0	412,645	398,409	413,087	414,567
IN-STATE TRAVEL	0	0	1,568	1,566	1,568	1,566
OPERATING EXPENSES	0	0	27,634	27,593	27,634	27,569
INFORMATION SERVICES	0	0	476,270	476,454	437,407	437,411
TRAINING	0	0	2,770	2,770	2,770	2,770
PURCHASING ASSESSMENT	0	0	757	0	757	0
TOTAL EXPENDITURES:	0	0	921,644	906,792	883,223	883,883
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100	0	100
HIGHWAY FUND AUTHORIZATION	0	0	0	100	0	100

DEPARTMENT OF ADMINISTRATION

ADMIN - 135

ADMIN - ENTERPRISE IT SERVICES

ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS
721-1405

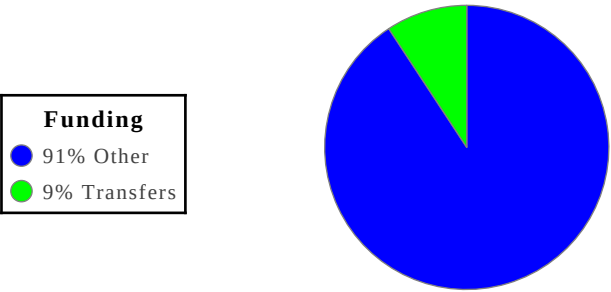
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - A	0	0	5,750,936	5,802,425	5,711,483	5,910,508
DPS NON-BAV COST ALLOCATION	0	0	0	289,479	0	273,853
TOTAL RESOURCES:	0	0	5,750,936	6,092,104	5,711,483	6,184,561
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,941,163	3,935,173	3,943,122	4,081,698
OUT-OF-STATE TRAVEL	0	0	1,613	1,613	1,613	1,613
IN-STATE TRAVEL	0	0	39,790	48,685	39,790	48,685
OPERATING EXPENSES	0	0	253,059	253,178	253,059	252,995
INFORMATION SERVICES	0	0	1,494,171	1,550,247	1,452,759	1,511,988
TRAINING	0	0	13,729	13,729	13,729	13,729
INTRA-AGENCY COST ALLOCATION	0	0	0	289,479	0	273,853
PURCHASING ASSESSMENT	0	0	7,411	0	7,411	0
TOTAL EXPENDITURES:	0	0	5,750,936	6,092,104	5,711,483	6,184,561
PERCENT CHANGE:		%	%	%	-0.69%	1.52%
TOTAL POSITIONS:	0.00	0.00	48.00	48.00	48.00	48.00

ADMIN - ADMINISTRATIVE SERVICES DIV - The Administrative Services Division (ASD) provides accounting, budgeting, procurement and management support services to its customers in a professional, efficient and effective manner while ensuring compliance with applicable statutes, regulations and policies. The ASD work environment is fun, fair, cooperative, team-oriented and provides opportunity for advancement.

Division Budget Highlights:

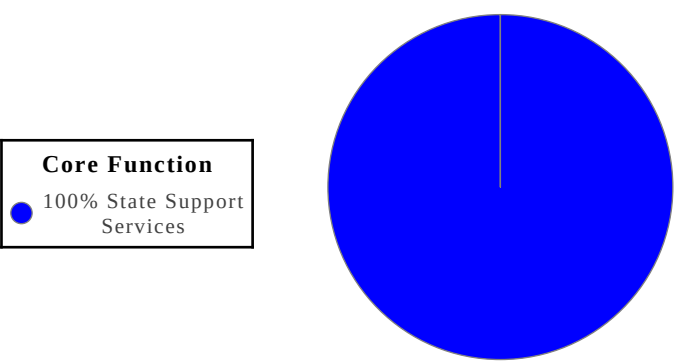
- 1. **Add Database Programmer** - This request adds a part-time Database Programmer enabling the Administrative Services Division to gain customer service efficiencies by allowing paperless transactions and workflow.
- 2. **Eliminate Accounting Assistant Position** - The Administrative Services Division budget eliminates an accounting assistant position to reduce customer costs.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	2,477,792	2,581,680
Total FTE	33.00	33.00

Division Biennium Total by Core Function



Activity: Financial Planning and Management

Financial Planning and Management develops, adjusts and maintains budgets; manages grants; develops rates; computes statewide cost allocations; and handles federal reporting and forecasts; analyzes work flow; measures and reports statistics; and helps its customer agencies comply with legislative intent to efficiently execute their business plans.

Performance Measures

1. Percent of Customers Satisfied

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	94.07%	84.44%	84.44%	84.44%

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	41,615	52,000
	FTE	-0.20	-0.20
Other	\$	529,678	543,313
	FTE	6.73	6.73
TOTAL	\$	571,293	595,313
	FTE	6.53	6.53

Objectives	FY 2014	FY 2015
Admin & Other Support Services (State Support Services)	571,293	595,313

Activity: Fiscal Implementation and Tracking

Fiscal Implementation and Tracking executes, classifies, records, monitors, and retains fiscal transactions for accounts receivable, accounts payable, and procuring services and goods. This is done properly, promptly, accurately, and efficiently; complying with budget limits, internal procedures, and applicable laws and regulations.

Performance Measures

1. Percent of Customers Satisfied

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	94.07%	84.44%	84.44%	84.44%

2. Transaction Lines Processed per Accounts Payable Staff

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2,700	2,700	2,800	2,800

3. Transactions Processed Per Billing and Accounts Receivables Staff

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	7,800	7,800	7,850	7,850

Resources

Funding		FY 2014	FY 2015
Transfers	\$	166,460	207,999
	FTE	-0.80	-0.80
Other	\$	1,740,039	1,778,368
	FTE	27.27	27.27
TOTAL	\$	1,906,499	1,986,367
	FTE	26.47	26.47

Objectives	FY 2014	FY 2015
Admin & Other Support Services (State Support Services)	1,906,499	1,986,367

ADMINISTRATION - ADMINISTRATIVE SERVICES

716-1371

PROGRAM DESCRIPTION

The Administrative Services Division provides fiscal and administrative support to the divisions of the Department of Administration providing efficient, cost-effective services to state agencies. Principal services include accounts payable, payroll, revenue collection, financial reporting, budgeting, contract administration, and management analysis. In addition, the division provides fiscal services to the Board of Examiners, Office of the Governor, Governor's Mansion, Nuclear Projects, State Energy Office, Civil Air Patrol, Deferred Compensation Committee, Ethics Commission, and the Commission for Women. Statutory Authority: NRS 232.

BASE

This request continues funding for thirty-four positions and associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	459,900	471,572	445,420	445,420	444,871	446,321
BALANCE FORWARD TO NEW YEAR	-471,572	0	0	0	0	0
ADMINISTRATION CHARGE	2,081,215	2,450,387	2,572,449	2,575,525	2,572,283	2,575,525
TOTAL RESOURCES:	2,069,543	2,921,959	3,017,869	3,020,945	3,017,154	3,021,846
EXPENDITURES:						
PERSONNEL	1,767,009	2,200,564	2,272,592	2,277,709	2,326,381	2,331,425
IN-STATE TRAVEL	0	117	117	117	117	117
OPERATING EXPENSES	107,449	126,491	128,028	127,875	128,028	127,875
EQUIPMENT	26,083	0	0	0	0	0
INFORMATION SERVICES	128,381	98,623	101,856	101,856	101,856	101,856
TRAINING	0	24	0	0	0	0
DEPARTMENT COST ALLOCATION	40,496	50,595	70,280	66,942	68,473	63,111
RESERVE	0	445,420	444,871	446,321	392,174	397,337
PURCHASING ASSESSMENT	125	125	125	125	125	125
TOTAL EXPENDITURES:	2,069,543	2,921,959	3,017,869	3,020,945	3,017,154	3,021,846
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,273	3,654
DEPARTMENT OF ADMINISTRATION	ADMIN - 140			ADMIN - ADMINISTRATIVE SERVICES DIV		

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
ADMINISTRATION CHARGE	0	0	0	-13,628	0	-13,628
TOTAL RESOURCES:	0	0	0	-13,628	2,273	-9,974
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,777	0	2,717
INFORMATION SERVICES	0	0	-2,273	-20,137	-2,273	-13,406
RESERVE	0	0	2,273	3,654	4,546	-2,204
PURCHASING ASSESSMENT	0	0	0	78	0	78
ATTY GENERAL COST ALLOCATION	0	0	0	0	0	2,841
TOTAL EXPENDITURES:	0	0	0	-13,628	2,273	-9,974

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	33,133
ADMINISTRATION CHARGE	0	0	0	30,748	0	30,748
TOTAL RESOURCES:	0	0	0	30,748	0	63,881
EXPENDITURES:						
PERSONNEL	0	0	0	-2,385	0	63,880
RESERVE	0	0	0	33,133	0	1
TOTAL EXPENDITURES:	0	0	0	30,748	0	63,881

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds 800 hours for one Data Base Administrator (DBA). This DBA is to be split with the Budget Division (1340).

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-59,272	1,069
ADMINISTRATION CHARGE	0	0	0	72,275	0	72,275
TOTAL RESOURCES:	0	0	0	72,275	-59,272	73,344

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	59,272	71,206	59,272	73,343
RESERVE	0	0	-59,272	1,069	-118,544	1
TOTAL EXPENDITURES:	0	0	0	72,275	-59,272	73,344

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request receives interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request has been submitted to support this request

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,509
TREASURER'S INTEREST DISTRIB	0	0	0	1,509	0	859
TOTAL RESOURCES:	0	0	0	1,509	0	2,368
EXPENDITURES:						
RESERVE	0	0	0	1,509	0	2,368
TOTAL EXPENDITURES:	0	0	0	1,509	0	2,368

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one Accounting Assistant position due to the elimination of the Commodity Foods Program from the cost allocation for this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	43,592	-1,680
ADMINISTRATION CHARGE	0	0	0	-45,339	0	-45,339
TOTAL RESOURCES:	0	0	0	-45,339	43,592	-47,019
EXPENDITURES:						
PERSONNEL	0	0	-43,156	-43,185	-43,156	-46,591
OPERATING EXPENSES	0	0	-255	-217	-255	-215
INFORMATION SERVICES	0	0	-181	-257	-181	-213
RESERVE	0	0	43,592	-1,680	87,184	0
TOTAL EXPENDITURES:	0	0	0	-45,339	43,592	-47,019
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	88,251	-687
ADMINISTRATION CHARGE	0	0	0	-69,817	0	-69,817
TOTAL RESOURCES:	0	0	0	-69,817	88,251	-70,504
EXPENDITURES:						
PERSONNEL	0	0	-88,251	-69,130	-90,155	-70,504
RESERVE	0	0	88,251	-687	178,406	0
TOTAL EXPENDITURES:	0	0	0	-69,817	88,251	-70,504

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	32,573	-8,391
ADMINISTRATION CHARGE	0	0	0	-41,646	0	-41,646
TOTAL RESOURCES:	0	0	0	-41,646	32,573	-50,037
EXPENDITURES:						
PERSONNEL	0	0	-32,573	-33,255	-81,762	-50,037
RESERVE	0	0	32,573	-8,391	114,335	0
TOTAL EXPENDITURES:	0	0	0	-41,646	32,573	-50,037

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,175	-912
ADMINISTRATION CHARGE	0	0	0	-12,087	0	-12,087

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-12,087	11,175	-12,999
EXPENDITURES:						
PERSONNEL	0	0	-11,175	-11,175	-13,000	-13,000
RESERVE	0	0	11,175	-912	24,175	1
TOTAL EXPENDITURES:	0	0	0	-12,087	11,175	-12,999

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,778	-330
ADMINISTRATION CHARGE	0	0	0	5,610	0	5,610
TOTAL RESOURCES:	0	0	0	5,610	-5,778	5,280
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,778	5,940	5,136	5,280
RESERVE	0	0	-5,778	-330	-10,914	0
TOTAL EXPENDITURES:	0	0	0	5,610	-5,778	5,280

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,977	45
ADMINISTRATION CHARGE	0	0	0	2,953	0	2,953
TOTAL RESOURCES:	0	0	0	2,953	-2,977	2,998
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	2,977	2,908	2,987	2,998
RESERVE	0	0	-2,977	45	-5,964	0
TOTAL EXPENDITURES:	0	0	0	2,953	-2,977	2,998

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-147,566	0	-295,132	0
TOTAL RESOURCES:	0	0	-147,566	0	-295,132	0

SUMMARY

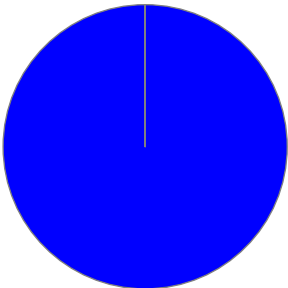
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	459,900	471,572	445,420	445,420	407,142	473,731
BALANCE FORWARD TO NEW YEAR	-471,572	0	0	0	0	0
ADMINISTRATION CHARGE	2,081,215	2,450,387	2,424,883	2,504,594	2,424,717	2,504,594
TREASURER'S INTEREST DISTRIB	0	0	0	1,509	0	859
TOTAL RESOURCES:	2,069,543	2,921,959	2,870,303	2,951,523	2,831,859	2,979,184
EXPENDITURES:						
PERSONNEL	1,767,009	2,200,564	2,097,437	2,118,579	2,098,308	2,215,173
IN-STATE TRAVEL	0	117	117	117	117	117
OPERATING EXPENSES	107,449	126,491	127,773	130,435	127,773	130,377
EQUIPMENT	26,083	0	0	0	0	0
INFORMATION SERVICES	128,381	98,623	164,452	158,608	163,810	166,860
TRAINING	0	24	0	0	0	0
DEPARTMENT COST ALLOCATION	40,496	50,595	73,257	69,850	71,460	66,109
RESERVE	0	445,420	407,142	473,731	370,266	397,504
PURCHASING ASSESSMENT	125	125	125	203	125	203
ATTY GENERAL COST ALLOCATION	0	0	0	0	0	2,841
TOTAL EXPENDITURES:	2,069,543	2,921,959	2,870,303	2,951,523	2,831,859	2,979,184
PERCENT CHANGE:		41.19%	-1.77%	1.01%	-1.34%	0.94%
TOTAL POSITIONS:	34.00	34.00	33.00	33.00	33.00	33.00

ADMIN - INTERNAL AUDITS DIVISION - The Division of Internal Audits mission is to improve and monitor the efficiency and effectiveness of state operations.

Division Budget Highlights:

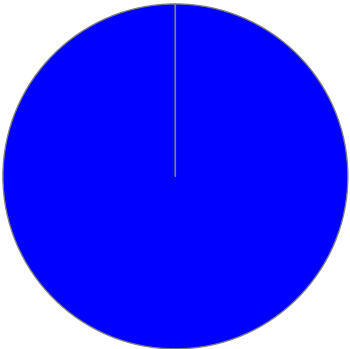
- 1. No material change for this Division -

Division Biennium Total by Funding Source



<u>Division</u>	<u>2014</u>	<u>2015</u>
Total \$	1,234,851	1,275,319
Total FTE	11.00	11.00

Division Biennium Total by Core Function



Activity: Audits

The Audits activity consists of Internal Audit and Post Review. Internal Audit performs audits to enhance the efficiency and effectiveness of agencies' operations. Post Review provides a centralized review of agencies' transactions for compliance with state guidelines and adequate segregation of duties.

Performance Measures

1. Dollar Benefits for Each Dollar Spent on Interanal Audit

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	37	63	68	86	94	94	94

2. Percent of Audit Recommendations Implemented

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	90.55%	92.32%	98.00%	98.00%	98.00%

3. Satisfaction Survey of Agencies for Post Review - Highest score is 5

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	4.5	4.5	4.5	4.5

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,100,512	1,137,918
	FTE	9.80	9.80
TOTAL	\$	1,100,512	1,137,918
	FTE	9.80	9.80

Objectives	FY 2014	FY 2015
Safeguarding of Funds (State Support Services)	1,100,512	1,137,918

Activity: Financial Management

The Financial Management section assists agencies in developing and maintaining adequate internal controls. This is accomplished through trainings and assisting agencies with evaluating internal control procedures. This activity also performs compliance reviews on agencies upon request.

Performance Measures

1. Percent Increase in Trainee's Overall Test Scores

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	20.00%	31.99%	43.18%	35.00%	35.00%	35.00%

2. Trainee's Evaluation of Training Class - Highest score is 5

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	4.6	4.3	4.5	4.5	4.5

Resources

Funding		FY 2014	FY 2015
General Fund	\$	134,339	137,401
	FTE	1.20	1.20
TOTAL	\$	134,339	137,401
	FTE	1.20	1.20

Objectives	FY 2014	FY 2015
Safeguarding of Funds (State Support Services)	134,339	137,401

ADMINISTRATION - DIVISION OF INTERNAL AUDITS

101-1342

PROGRAM DESCRIPTION

The Division of Internal Audits conducts performance audits to help agencies identify ways to enhance their operational efficiencies and effectiveness. These audits are presented to the Executive Branch Audit Committee. This committee is chaired by the Governor and includes the Lieutenant Governor, Secretary of State, State Treasurer, State Controller, Attorney General, and a representative of the public.

The division also assists agencies in maintaining and developing internal controls that prevent and detect fraud, which safeguards assets. The division assists agencies in developing written controls, establishing control guidelines, training staff, and evaluating agency financial practices. Statutory Authority: NRS 353A and 353.090.

BASE

This request continues funding for eleven positions and associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,243,065	1,238,966	1,283,363	1,281,532	1,302,632	1,300,138
REVERSIONS	-359,865	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	1,350	0	0	0	0
TOTAL RESOURCES:	883,200	1,240,316	1,283,363	1,281,532	1,302,632	1,300,138
EXPENDITURES:						
PERSONNEL	748,888	1,128,673	1,172,747	1,171,136	1,192,587	1,190,988
IN-STATE TRAVEL	6,886	7,497	6,886	6,886	6,886	6,886
OPERATING EXPENSES	80,760	59,325	60,258	60,263	60,334	60,339
INFORMATION SERVICES	21,893	16,924	7,784	7,768	7,784	7,768
TRAINING	1,828	1,834	1,828	1,828	1,828	1,828
DEPARTMENT COST ALLOCATION	22,830	25,948	33,745	33,536	33,098	32,214
PURCHASING ASSESSMENT	115	115	115	115	115	115
TOTAL EXPENDITURES:	883,200	1,240,316	1,283,363	1,281,532	1,302,632	1,300,138
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-103	4,985	-103	5,622
DEPARTMENT OF ADMINISTRATION	ADMIN - 149			ADMIN - INTERNAL AUDITS DIVISION		

ADMINISTRATION - DIVISION OF INTERNAL AUDITS
101-1342

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-103	4,985	-103	5,622
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,323	0	1,302
INFORMATION SERVICES	0	0	-103	3,695	-103	4,353
PURCHASING ASSESSMENT	0	0	0	-33	0	-33
TOTAL EXPENDITURES:	0	0	-103	4,985	-103	5,622

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,190	0	23,022
TOTAL RESOURCES:	0	0	0	2,190	0	23,022
EXPENDITURES:						
PERSONNEL	0	0	0	2,190	0	23,022
TOTAL EXPENDITURES:	0	0	0	2,190	0	23,022

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	91	0	91
TOTAL RESOURCES:	0	0	0	91	0	91
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	91	0	91
TOTAL EXPENDITURES:	0	0	0	91	0	91

ADMINISTRATION - DIVISION OF INTERNAL AUDITS
101-1342

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request will fund training for auditors.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,211	2,211	2,211	2,211
TOTAL RESOURCES:	0	0	2,211	2,211	2,211	2,211
EXPENDITURES:						
TRAINING	0	0	2,211	2,211	2,211	2,211
TOTAL EXPENDITURES:	0	0	2,211	2,211	2,211	2,211

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state travel to conduct post audit reviews and Executive Branch audits.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,337	3,337	3,337	3,337
TOTAL RESOURCES:	0	0	3,337	3,337	3,337	3,337
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,337	3,337	3,337	3,337
TOTAL EXPENDITURES:	0	0	3,337	3,337	3,337	3,337

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-47,569	-36,936	-48,365	-37,505
TOTAL RESOURCES:	0	0	-47,569	-36,936	-48,365	-37,505
EXPENDITURES:						
PERSONNEL	0	0	-47,569	-36,936	-48,365	-37,505
TOTAL EXPENDITURES:	0	0	-47,569	-36,936	-48,365	-37,505

ADMINISTRATION - DIVISION OF INTERNAL AUDITS
101-1342

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-19,873	-20,043	-38,247	-18,486
TOTAL RESOURCES:	0	0	-19,873	-20,043	-38,247	-18,486
EXPENDITURES:						
PERSONNEL	0	0	-19,873	-20,043	-38,247	-18,486
TOTAL EXPENDITURES:	0	0	-19,873	-20,043	-38,247	-18,486

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,675	-3,675	-4,150	-4,300
TOTAL RESOURCES:	0	0	-3,675	-3,675	-4,150	-4,300
EXPENDITURES:						
PERSONNEL	0	0	-3,675	-3,675	-4,150	-4,300
TOTAL EXPENDITURES:	0	0	-3,675	-3,675	-4,150	-4,300

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-608	0	-608
TOTAL RESOURCES:	0	0	0	-608	0	-608
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	-608	0	-608
TOTAL EXPENDITURES:	0	0	0	-608	0	-608

ADMINISTRATION - DIVISION OF INTERNAL AUDITS
101-1342

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	798	0	798
TOTAL RESOURCES:	0	0	0	798	0	798
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	798	0	798
TOTAL EXPENDITURES:	0	0	0	798	0	798

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	992	969	996	999
TOTAL RESOURCES:	0	0	992	969	996	999
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	992	969	996	999
TOTAL EXPENDITURES:	0	0	992	969	996	999

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,243,065	1,238,966	1,218,683	1,234,851	1,218,311	1,275,319
REVERSIONS	-359,865	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	1,350	0	0	0	0
TOTAL RESOURCES:	883,200	1,240,316	1,218,683	1,234,851	1,218,311	1,275,319
EXPENDITURES:						
PERSONNEL	748,888	1,128,673	1,101,630	1,112,672	1,101,825	1,153,719
IN-STATE TRAVEL	6,886	7,497	10,223	10,223	10,223	10,223
OPERATING EXPENSES	80,760	59,325	60,258	61,586	60,334	61,641
DEPARTMENT OF ADMINISTRATION	ADMIN - 153			ADMIN - INTERNAL AUDITS DIVISION		

ADMINISTRATION - DIVISION OF INTERNAL AUDITS
101-1342

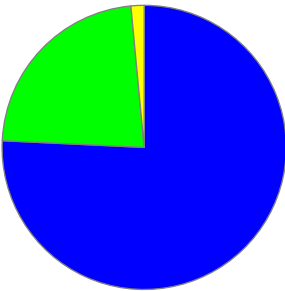
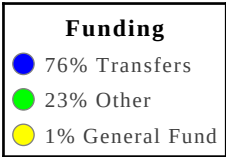
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	21,893	16,924	7,681	11,463	7,681	12,121
TRAINING	1,828	1,834	4,039	4,039	4,039	4,039
DEPARTMENT COST ALLOCATION	22,830	25,948	34,737	34,786	34,094	33,494
PURCHASING ASSESSMENT	115	115	115	82	115	82
TOTAL EXPENDITURES:	883,200	1,240,316	1,218,683	1,234,851	1,218,311	1,275,319
PERCENT CHANGE:		40.43%	-1.74%	-0.44%	-0.03%	3.28%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

ADMIN - STATE PUBLIC WORKS DIVISION - The State Public Works Division (SPWD) efficiently and effectively plans and manages capital improvements and state facilities. As the state's building official, SPWD regulates all construction on state lands in order to safeguard public health, safety, and welfare. SPWD also provides reliable Marlette Lake water delivery.

Division Budget Highlights:

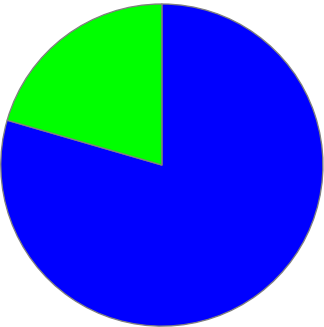
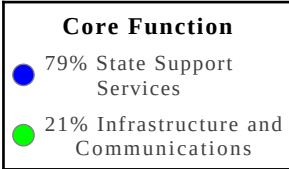
1. **Centralize Public Works Administrative Services** - The State Public Works Division (SPWD) proposes to establish an administrative services account and consolidate its administrative and management services for the division. Costs for the administrative services unit will be cost allocated to the other SPWD units.
2. **Eliminate Positions** - In response to a decreasing Capital Improvement Program the State Public Works Division is eliminating seven engineering and building inspection positions representing approximately 21 percent of the division's Engineering and Planning staff.
3. **Address Deferred Maintenance Projects** - Buildings and Grounds is requesting funding in excess of \$1.5M to address some of the state's most urgent deferred maintenance needs in state-owned facilities. The past several years of budget reductions have created significant maintenance backlogs.
4. **Consolidate Management** - Buildings and Grounds is consolidating its management structure resulting in elimination of one management position within the Buildings and Grounds unit of the Public Works Division. Duties and responsibilities will be consolidated within the division's Administrative Service budget.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	21,937,588	22,556,401
Total FTE	93.46	93.46

Division Biennium Total by Core Function



Activity: Capital Improvement Program

The Capital Improvement Program accurately responds to state agencies' infrastructure needs by developing scopes and project cost estimates to satisfy state agencies' program needs.

Performance Measures

1. Accuracy of CIP Project Scopes

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

2. Accuracy CIP Total Project Cost Estimates

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Population / Workload

1. State of Nevada Employees

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	26,000	26,000	26,000	26,000

Resources

Funding		FY 2014	FY 2015
Other	\$	587,732	595,567
	FTE	3.25	3.25
TOTAL	\$	587,732	595,567
	FTE	3.25	3.25

Objectives	FY 2014	FY 2015
Facilities (State Support Services)	587,732	595,567

Activity: Project Management

The Capital Improvement Program and Agency manages the planning, design, and construction services of projects for state agencies so they can execute their duties in a proper environment.

Performance Measures

1. Percent of Projects within Budget

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Percent of Projects Completed Within Schedule

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

3. Percent of Projects Completed within Scope

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Population / Workload

1. State of Nevada Employees

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	26,000	26,000	26,000	26,000

Resources

Funding		FY 2014	FY 2015
Transfers	\$	999,567	746,379
	FTE	6.00	6.00
Other	\$	1,968,817	1,999,376
	FTE	11.50	11.50
TOTAL	\$	2,968,384	2,745,755
	FTE	17.50	17.50

Objectives	FY 2014	FY 2015
Facilities (State Support Services)	0	0
Project Success (Infrastructure & Communications)	2,968,384	2,745,755

Activity: Facility Condition Analysis

The Facilities Condition Analysis activity produces a report which assesses the condition of state-owned buildings for state agencies so those agencies can be aware of maintenance issues and submit for Capital Improvement Program projects which support their facilities.

Performance Measures

1. Recommended Corrective Action Requested for Funding

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			50.00%	50.00%

2. Completion of Facility Audit Recommendations

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			17.00%	17.00%

Population / Workload

1. State Owned Facilities

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	2,082	2,094	2,094	2,094

Resources

Funding		FY 2014	FY 2015
General Fund	\$	327,544	336,252
	FTE	2.46	2.46
TOTAL	\$	327,544	336,252
	FTE	2.46	2.46

Objectives	FY 2014	FY 2015
Facilities (State Support Services)	327,544	336,252

Activity: Code Enforcement

The code enforcement activity provides plan checking and inspection services for State of Nevada employees to monitor contractors' compliance with building codes for construction projects on state land in order to protect the health, safety, and welfare of State of Nevada employees and the general public.

Performance Measures

1. Inspection within 48 Hours

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Plan Review Delegation within Five Days of Receipt

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

3. Plan Reviews Performed Directly by the Division

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Population / Workload

1. State of Nevada Employees

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	26,000	26,000	26,000	26,000

Resources

Funding		FY 2014	FY 2015
Other	\$	1,193,746	1,223,942
	FTE	7.50	7.50
TOTAL	\$	1,193,746	1,223,942
	FTE	7.50	7.50

Objectives	FY 2014	FY 2015
Project Success (Infrastructure & Communications)	596,873	611,971
Facilities (State Support Services)	596,873	611,971

Activity: Provision of Office Space in State-Owned and Leased Buildings

This activity ensures that the maximum occupiable square footage owned by the state is utilized before non-state owned or leased facilities are procured.

Performance Measures

1. Leased Office Space Savings

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Dollars:	5,476,177	5,749,986	5,922,485	6,100,160

2. Average Cost per Square Foot per Month

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Dollars:	1.55	1.43	1.5	1.59

3. Market Cost of Leased Space per Square Foot per Month

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Dollars:	1.75	1.84	1.89	1.95

Population / Workload

1. State Entities Served

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	124	124	124	124

Resources

Funding		FY 2014	FY 2015
Transfers	\$	579,301	614,560
	FTE	0.00	0.00
Other	\$	3,368	3,054
	FTE	0.00	0.00
TOTAL	\$	582,668	617,614
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Centralized Services (State Support Services)	582,668	617,614

Activity: State-Owned Facilities Management

State-owned facilities management provides preventative maintenance, repairs, improvements, janitorial services, and security for state-owned buildings and grounds in order to maintain safe, clean, and efficient building facilities for the employees, customers, and visitors in state facilities.

Performance Measures

1. Percent Deferred Maintenance Projects within Budget

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

2. Percent Work Requests Responded to within 24 Hours

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

3. Percent Preventative Maintenance Completed on Schedule

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			75.00%	75.00%

Population / Workload

1. State Entities Served

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	124	124	124	124

Resources

Funding		FY 2014	FY 2015
Transfers	\$	14,852,600	15,550,319
	FTE	60.25	60.25
Other	\$	57,710	60,569
	FTE	0.00	0.00
TOTAL	\$	14,910,310	15,610,888
	FTE	60.25	60.25

Objectives	FY 2014	FY 2015
Facilities (State Support Services)	14,910,310	15,610,888

Activity: Water Delivery from the Marlette Lake Water System

Water delivery from the Marlette Lake Water System collects and distributes raw water to Carson City and Storey County so they can provide potable water to their citizens, businesses, and visitors.

Performance Measures

1. Gallons of Raw Water Sold - Yearly Average

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	582,825,512	510,700,000	510,700,000	510,700,000

2. Percent of Time Water is Available to Water Customers

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	100.00%	99.00%	99.00%	99.00%

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	106,069	110,574
	FTE	0.00	0.00
Other	\$	973,231	1,012,375
	FTE	1.75	1.75
TOTAL	\$	1,079,300	1,122,949
	FTE	1.75	1.75
Objectives		FY 2014	FY 2015
Water Management (Infrastructure & Communications)		1,079,300	1,122,949

Activity: Support - General Administration

This activity provides general administrative support such as division administration, accounting and budget assistance, timekeeping, personnel and payroll services, computer support, and administrative support for the Public Works Board, division sections, and the Marlette Lake water system. This activity also involves generating reports regarding the State Public Works Capital Improvement Program for various government representatives.

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	144,807	593
	FTE	0.00	0.00
Other	\$	143,096	302,841
	FTE	0.75	0.75
TOTAL	\$	287,903	303,434
	FTE	0.75	0.75

Objectives	FY 2014	FY 2015
Admin & Other Support Services (State Support Services)	287,903	303,434

Activity: Pass Through - Other State Agencies

This activity represents pass through funds to other state agencies for services.

Resources			
Funding		FY 2014	FY 2015
TOTAL	\$	0	0
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Pass Through (State Support Services)		0	0

ADMINISTRATION - SPWD - ADMINISTRATION

101-1540

PROGRAM DESCRIPTION

The administrator for the State Public Works Division (SPWD) oversees and manages the legislatively approved Capital Improvement Program (CIP) and four operational budget accounts: the SPWD Facility and Condition Analysis account, which is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings; the SPWD Engineering and Planning account, which manages the implementation of the approved CIP and assumes the building code-related inspection functions for all state-owned buildings; the Buildings and Grounds account, which provides statewide services associated with physical building and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno, and Las Vegas; and the Marlette Lake Water System account, which provides a reliable water delivery system for two municipalities.

The SPWD administrator provides support to the State Public Works Board, which advises the administrator on the Governor's Recommended Capital Improvement Program.

Statutory Authority: NRS 338, 341, 393 and 444.

BASE

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	6,820	0	6,363	0
TOTAL RESOURCES:	0	0	6,820	0	6,363	0
EXPENDITURES:						
DOA COST ALLOCATION	0	0	6,820	0	6,363	0
TOTAL EXPENDITURES:	0	0	6,820	0	6,363	0

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	332,936	0	69,175
TOTAL RESOURCES:	0	0	0	332,936	0	69,175
EXPENDITURES:						
ATTY GENERAL COST ALLOCATION	0	0	0	332,936	0	69,175
TOTAL EXPENDITURES:	0	0	0	332,936	0	69,175

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request adjusts the funding component associated with the transfer of an Administrative Assistant position to the division's administrative services account. This action will allocate the cost for the Administrative Assistant to each of the respective units within the division through the division's cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	-53,623	0	-55,755
COST ALLOCATION REIMBURSEMENT	0	0	0	53,623	0	55,755
TOTAL RESOURCES:	0	0	0	0	0	0

E502 ADJUST TRANS 4 FTE AND ATTY FEES TO SPWD ADMIN

This request adjusts the funding component associated with transferring four FTE's and the Attorney General (AG) costs from the division's Engineering and Planning unit to the division's administrative services account. This action will allocate the cost for the administrative management and support positions, as well as the AG cost allocation, to each unit within the division through the division's cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	-636,542	-477,021	-634,532	-483,605
COST ALLOCATION REIMBURSEMENT	0	0	636,542	477,021	634,532	483,605
TOTAL RESOURCES:	0	0	0	0	0	0

E506 ADJUSTMENTS TO TRANS FROM BUILDINGS AND GROUNDS

This request adjusts the funding component associated with transferring the Deputy Administrator of Buildings and Grounds (B&G) to the division's administrative services account. This action will allocate the cost for the B&G Deputy Administrator to each of the respective units within the division through the division's cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	113,479	116,686
COST ALLOCATION REIMBURSEMENT	0	0	113,479	116,686	113,479	118,519
TOTAL RESOURCES:	0	0	113,479	116,686	226,958	235,205
EXPENDITURES:						
RESERVE	0	0	113,479	116,686	226,958	235,205
TOTAL EXPENDITURES:	0	0	113,479	116,686	226,958	235,205

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

E508 ADJUSTMENTS TO TRANSFERS

This request adjusts the funding associated transferring the reclassification portion of the Deputy Administrator of Buildings and Grounds (B&G) to the division's administrative services account. This action will allocate the cost for the B&G Deputy Administrator to each of the respective units within the division through the division's cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,301
COST ALLOCATION REIMBURSEMENT	0	0	0	19,301	0	19,325
TOTAL RESOURCES:	0	0	0	19,301	0	38,626
EXPENDITURES:						
RESERVE	0	0	0	19,301	0	38,626
TOTAL EXPENDITURES:	0	0	0	19,301	0	38,626

E900 TRANSFERS AN AA2 FROM PLANNING AND TO SPWD ADMIN

This request transfers an Administrative Assistant 2 from the Public Works Division's Engineering and Planning, budget account 1562, to the newly created Public Works Administrative Services, budget account 1540.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	53,623	0	55,755
TOTAL RESOURCES:	0	0	0	53,623	0	55,755
EXPENDITURES:						
PERSONNEL	0	0	0	42,503	0	45,857
OPERATING EXPENSES	0	0	0	351	0	425
INFORMATION SERVICES	0	0	0	800	0	241
DOA COST ALLOCATION	0	0	0	9,969	0	9,232
TOTAL EXPENDITURES:	0	0	0	53,623	0	55,755
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

E902 TRANS FROM SPWD ENGR PLANNING TO SWPD ADMIN

The request transfers the State Public Works Division's (SPWD) Administrator, Deputy Administrator for Professional Services, an Information Technology Professional 2, an Administrative Assistant 4 position, and the division's Attorney General cost allocation to the SPWD Administration Services, budget account 1540.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	636,542	477,022	634,532	483,606
TOTAL RESOURCES:	0	0	636,542	477,022	634,532	483,606
EXPENDITURES:						
PERSONNEL	0	0	420,837	425,547	420,933	434,538
IN-STATE TRAVEL	0	0	10,299	10,299	10,299	10,299
OPERATING EXPENSES	0	0	28,801	29,588	28,801	29,579
ATTY GENERAL COUNSEL	0	0	165,451	0	165,451	0
INFORMATION SERVICES	0	0	4,324	4,758	2,218	2,360
TRAINING	0	0	6,830	6,830	6,830	6,830
TOTAL EXPENDITURES:	0	0	636,542	477,022	634,532	483,606
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E906 TRANS FROM B&G TO SPWD ADMIN

The request transfers the Deputy Administrator for Buildings and Grounds from budget account 1349 to the State Public Works Board (SWPD) Administrative Services, budget account 1540.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-113,479	-116,686
TOTAL RESOURCES:	0	0	0	0	-113,479	-116,686
EXPENDITURES:						
PERSONNEL	0	0	105,739	108,903	105,739	110,781
IN-STATE TRAVEL	0	0	5,208	5,208	5,208	5,208
OPERATING EXPENSES	0	0	1,419	1,381	1,419	1,379
INFORMATION SERVICES	0	0	863	944	863	901
TRAINING	0	0	250	250	250	250
RESERVE	0	0	-113,479	-116,686	-226,958	-235,205
TOTAL EXPENDITURES:	0	0	0	0	-113,479	-116,686
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

E908 TRANSFERS

The request transfers the salary increase for the Buildings and Grounds Deputy Administrator from the Buildings and Grounds budget account 1349 to the Public Works Division's Administrative Services budget account 1540.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,301
TOTAL RESOURCES:	0	0	0	0	0	-19,301
EXPENDITURES:						
PERSONNEL	0	0	0	19,301	0	19,325
RESERVE	0	0	0	-19,301	0	-38,626
TOTAL EXPENDITURES:	0	0	0	0	0	-19,301

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	1	0	1
COST ALLOCATION REIMBURSEMENT	0	0	756,841	999,567	754,374	746,379
TOTAL RESOURCES:	0	0	756,841	999,568	754,374	746,380
EXPENDITURES:						
PERSONNEL	0	0	526,576	596,254	526,672	610,501
IN-STATE TRAVEL	0	0	15,507	15,507	15,507	15,507
OPERATING EXPENSES	0	0	30,220	31,320	30,220	31,383
ATTY GENERAL COUNSEL	0	0	165,451	0	165,451	0
INFORMATION SERVICES	0	0	5,187	6,502	3,081	3,502
TRAINING	0	0	7,080	7,080	7,080	7,080
DOA COST ALLOCATION	0	0	6,820	9,969	6,363	9,232
ATTY GENERAL COST ALLOCATION	0	0	0	332,936	0	69,175
TOTAL EXPENDITURES:	0	0	756,841	999,568	754,374	746,380
PERCENT CHANGE:		%	%	%	-0.33%	-25.33%
TOTAL POSITIONS:	0.00	0.00	5.00	6.00	5.00	6.00

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING

101-1562

PROGRAM DESCRIPTION

The administrator for the State Public Works Division (SPWD) oversees and manages the legislatively approved Capital Improvement Program (CIP) and four operational budget accounts: the SPWD Facility and Condition Analysis account, which is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings; the SPWD Engineering and Planning account, which manages the implementation of the approved CIP and assumes the building code-related inspection functions for all state-owned buildings; the Buildings and Grounds account, which provides statewide services associated with physical building and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno, and Las Vegas; and the Marlette Lake Water System account, which provides a reliable water delivery system for two municipalities.

The SPWD administrator provides support to the State Public Works Board, which advises the administrator on the Governor's Recommended Capital Improvement Program. Statutory Authority: NRS 338, 341, 393 and 444.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,009,627	1,656,872	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,656,872	0	0	0	0	0
INSPECTION FEES	4,591,638	3,235,211	4,645,477	4,472,311	4,676,277	4,500,859
APPLICATION FEES	35,000	35,000	35,000	35,000	35,000	35,000
TOTAL RESOURCES:	3,979,393	4,927,083	4,680,477	4,507,311	4,711,277	4,535,859
EXPENDITURES:						
PERSONNEL	2,658,980	3,351,257	3,413,592	3,413,592	3,444,774	3,444,774
OUT-OF-STATE TRAVEL	907	1,826	907	907	907	907
IN-STATE TRAVEL	107,908	167,978	115,441	115,441	115,441	115,441
OPERATING EXPENSES	204,591	241,066	190,870	190,733	191,765	191,327
ATTY GENERAL COUNSEL	165,451	175,029	165,451	0	165,451	0
INFORMATION SERVICES	46,704	46,562	17,414	17,386	17,414	17,386
TRAINING	12,065	6,235	12,065	12,065	12,065	12,065
DOA COST ALLOCATION	431,749	499,926	413,699	406,149	412,422	402,921
PURCHASING ASSESSMENT	36,176	36,176	36,176	36,176	36,176	36,176
STATE COST ALLOCATION	239,399	239,399	239,399	239,399	239,399	239,399
ATTY GENERAL COST ALLOCATION	75,463	161,629	75,463	75,463	75,463	75,463
TOTAL EXPENDITURES:	3,979,393	4,927,083	4,680,477	4,507,311	4,711,277	4,535,859
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	258,548	-30,853	258,548	-31,978
TOTAL RESOURCES:	0	0	258,548	-30,853	258,548	-31,978
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	14,739	0	14,739
OPERATING EXPENSES	0	0	0	2,396	0	2,327
INFORMATION SERVICES	0	0	-2,647	1,619	-2,647	563
PURCHASING ASSESSMENT	0	0	0	-7,493	0	-7,493
STATE COST ALLOCATION	0	0	0	33,349	0	33,349
ATTY GENERAL COST ALLOCATION	0	0	261,195	-75,463	261,195	-75,463
TOTAL EXPENDITURES:	0	0	258,548	-30,853	258,548	-31,978

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	5,384	0	71,032
TOTAL RESOURCES:	0	0	0	5,384	0	71,032
EXPENDITURES:						
PERSONNEL	0	0	0	5,384	0	71,032
TOTAL EXPENDITURES:	0	0	0	5,384	0	71,032

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

M800 COST ALLOCATION

This request funds the cost allocation of the State Public Works Division. The cost of the Division's administrator, Deputy Administrator for Professional Services, and IT Professional 2, an Administrative Assistant 4, the division's Attorney General cost allocation, and associated support costs are allocated to the various budget accounts within the division through the administrative cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	540,623	0	581,767
TOTAL RESOURCES:	0	0	0	540,623	0	581,767
EXPENDITURES:						
DOA COST ALLOCATION	0	0	0	540,623	0	581,767
TOTAL EXPENDITURES:	0	0	0	540,623	0	581,767

M801 COST ALLOCATION

This request funds the division allocated share of the Department of Administration cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	2,327	0	2,327
TOTAL RESOURCES:	0	0	0	2,327	0	2,327
EXPENDITURES:						
DOA COST ALLOCATION	0	0	0	2,327	0	2,327
TOTAL EXPENDITURES:	0	0	0	2,327	0	2,327

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds training to meet the requirements for the professional architectural, engineering, construction, and inspection staff to maintain knowledge of current building, construction, and life safety codes, including proper updated training for drafting.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	12,898	12,898	12,898	12,898
TOTAL RESOURCES:	0	0	12,898	12,898	12,898	12,898

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	12,898	12,898	12,898	12,898
TOTAL EXPENDITURES:	0	0	12,898	12,898	12,898	12,898

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates three positions: a Building Construction Inspector 4, a Project Manager 2, and a Project Manager 1. These eliminations are in response to a decreasing Capital Improvement Program (CIP).

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	-253,461	-255,796	-253,547	-267,036
TOTAL RESOURCES:	0	0	-253,461	-255,796	-253,547	-267,036
EXPENDITURES:						
PERSONNEL	0	0	-252,574	-254,810	-252,660	-266,156
OPERATING EXPENSES	0	0	-394	-369	-394	-369
INFORMATION SERVICES	0	0	-493	-617	-493	-511
TOTAL EXPENDITURES:	0	0	-253,461	-255,796	-253,547	-267,036
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit eliminates three positions to reflect a decreasing Capital Improvement Program (CIP) - one Program Manager 3 and two building inspector positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	-346,666	-258,312	-346,806	-269,114
TOTAL RESOURCES:	0	0	-346,666	-258,312	-346,806	-269,114
EXPENDITURES:						
PERSONNEL	0	0	-345,484	-257,326	-345,624	-268,234
OPERATING EXPENSES	0	0	-526	-369	-526	-369
INFORMATION SERVICES	0	0	-656	-617	-656	-511
TOTAL EXPENDITURES:	0	0	-346,666	-258,312	-346,806	-269,114
TOTAL POSITIONS:	0.00	0.00	-4.00	-3.00	-4.00	-3.00

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	-136,787	-107,318	-137,707	-107,972
TOTAL RESOURCES:	0	0	-136,787	-107,318	-137,707	-107,972
EXPENDITURES:						
PERSONNEL	0	0	-136,787	-107,318	-137,707	-107,972
TOTAL EXPENDITURES:	0	0	-136,787	-107,318	-137,707	-107,972

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	-19,309	-19,689	-46,610	-27,667
TOTAL RESOURCES:	0	0	-19,309	-19,689	-46,610	-27,667
EXPENDITURES:						
PERSONNEL	0	0	-19,309	-19,689	-46,610	-27,667
TOTAL EXPENDITURES:	0	0	-19,309	-19,689	-46,610	-27,667

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	-14,675	-14,675	-16,850	-16,850
TOTAL RESOURCES:	0	0	-14,675	-14,675	-16,850	-16,850
EXPENDITURES:						
PERSONNEL	0	0	-14,675	-14,675	-16,850	-16,850
TOTAL EXPENDITURES:	0	0	-14,675	-14,675	-16,850	-16,850

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment in accordance with Enterprise Information Technology Services' replacement schedule. Included are desktop PCs, a laptop, Microsoft Office suites, and a large agency server.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	19,573	20,391	4,088	4,272
TOTAL RESOURCES:	0	0	19,573	20,391	4,088	4,272
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,573	20,391	4,088	4,272
TOTAL EXPENDITURES:	0	0	19,573	20,391	4,088	4,272

E720 NEW EQUIPMENT

This request funds new software licenses, subscriptions, and annual maintenance agreements.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	19,533	19,533	14,433	14,433
TOTAL RESOURCES:	0	0	19,533	19,533	14,433	14,433
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,533	19,533	14,433	14,433
TOTAL EXPENDITURES:	0	0	19,533	19,533	14,433	14,433

E800 COST ALLOCATION

This request funds enhancment component of the cost allocation of the State Public Works Division's. The cost of the Division's administrator, Deputy Administrator for Professional Services, and IT Professional II, an Administrative Assistant IV, the division's Attorney General cost allocation, and associated support costs are allocated to the various budget accounts within the division through the administrative cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	458,762	0	459,105	0
TOTAL RESOURCES:	0	0	458,762	0	459,105	0
EXPENDITURES:						
1540 ADMINISTRATIONS COST ALLOCATION	0	0	458,762	0	459,105	0

DEPARTMENT OF ADMINISTRATION

ADMIN - 175

ADMIN - STATE PUBLIC WORKS DIVISION

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	458,762	0	459,105	0

E801 COST ALLOCATION

This request funds the enhancement component of the division's allocated share of the Department of Administration cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	-1,875	0	-1,875
TOTAL RESOURCES:	0	0	0	-1,875	0	-1,875
EXPENDITURES:						
DOA COST ALLOCATION	0	0	0	-1,875	0	-1,875
TOTAL EXPENDITURES:	0	0	0	-1,875	0	-1,875

E804 COST ALLOCATION

This request funds the division's allocated share of the Division of Human Resources cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	3,068	2,996	3,078	3,088
TOTAL RESOURCES:	0	0	3,068	2,996	3,078	3,088
EXPENDITURES:						
DOA COST ALLOCATION	0	0	3,068	2,996	3,078	3,088
TOTAL EXPENDITURES:	0	0	3,068	2,996	3,078	3,088

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds the reclassification of an Administrative Assistant IV to a Program Officer 1.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	3,749	3,816	3,778	3,954
TOTAL RESOURCES:	0	0	3,749	3,816	3,778	3,954

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	3,749	3,816	3,778	3,954
TOTAL EXPENDITURES:	0	0	3,749	3,816	3,778	3,954

E900 TRANSFERS AA2 FROM PLANNING AND ENGR TO SPWD ADMIN

This request transfers an Administrative Assistant II from the Planning and Engineering budget account 1562 to the SPWD Administrative budget account 1540.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	-53,623	0	-55,755
TOTAL RESOURCES:	0	0	0	-53,623	0	-55,755
EXPENDITURES:						
PERSONNEL	0	0	0	-42,503	0	-45,857
OPERATING EXPENSES	0	0	0	-351	0	-425
INFORMATION SERVICES	0	0	0	-800	0	-241
DOA COST ALLOCATION	0	0	0	-9,969	0	-9,232
TOTAL EXPENDITURES:	0	0	0	-53,623	0	-55,755
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E902 TRANS FROM SPWD ENGR PLANNING TO SWPD ADMIN

The request transfers the State Public Works Division's (SPWD) Administrator, Deputy Administrator for Professional Services, an Information Technology Professional 2, an Administrative Assistant 4 position, and the division's Attorney General cost allocation to the SPWD Administration Services budget account 1540.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	-636,542	-477,021	-634,532	-483,605
TOTAL RESOURCES:	0	0	-636,542	-477,021	-634,532	-483,605
EXPENDITURES:						
PERSONNEL	0	0	-420,837	-425,547	-420,933	-434,538
IN-STATE TRAVEL	0	0	-10,299	-10,299	-10,299	-10,299
OPERATING EXPENSES	0	0	-28,801	-29,587	-28,801	-29,578
ATTY GENERAL COUNSEL	0	0	-165,451	0	-165,451	0
INFORMATION SERVICES	0	0	-4,324	-4,758	-2,218	-2,360

DEPARTMENT OF ADMINISTRATION

ADMIN - 177

ADMIN - STATE PUBLIC WORKS DIVISION

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
101-1562

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRAINING	0	0	-6,830	-6,830	-6,830	-6,830
TOTAL EXPENDITURES:	0	0	-636,542	-477,021	-634,532	-483,605
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,009,627	1,656,872	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,656,872	0	0	0	0	0
INSPECTION FEES	4,591,638	3,235,211	4,014,168	3,861,117	3,996,153	3,932,778
APPLICATION FEES	35,000	35,000	35,000	35,000	35,000	35,000
TOTAL RESOURCES:	3,979,393	4,927,083	4,049,168	3,896,117	4,031,153	3,967,778
EXPENDITURES:						
PERSONNEL	2,658,980	3,351,257	2,227,675	2,300,924	2,228,168	2,352,486
OUT-OF-STATE TRAVEL	907	1,826	907	907	907	907
IN-STATE TRAVEL	107,908	167,978	105,142	119,881	105,142	119,881
OPERATING EXPENSES	204,591	241,066	161,149	162,453	162,044	162,913
ATTY GENERAL COUNSEL	165,451	175,029	0	0	0	0
1540 ADMINISTRATIONS COST ALLOCATION	0	0	458,762	0	459,105	0
INFORMATION SERVICES	46,704	46,562	48,400	52,137	29,921	33,031
TRAINING	12,065	6,235	18,133	18,133	18,133	18,133
DOA COST ALLOCATION	431,749	499,926	416,767	940,251	415,500	978,996
PURCHASING ASSESSMENT	36,176	36,176	36,176	28,683	36,176	28,683
STATE COST ALLOCATION	239,399	239,399	239,399	272,748	239,399	272,748
ATTY GENERAL COST ALLOCATION	75,463	161,629	336,658	0	336,658	0
TOTAL EXPENDITURES:	3,979,393	4,927,083	4,049,168	3,896,117	4,031,153	3,967,778
PERCENT CHANGE:		23.81%	-17.82%	-20.92%	-0.44%	1.84%
TOTAL POSITIONS:	34.00	34.00	23.00	23.00	23.00	23.00

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS

101-1560

PROGRAM DESCRIPTION

The State Public Works Division's (SPWD) Facility and Condition Analysis account is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings. This section of the SPWD performs physical inspections of all state buildings to identify and quantify the state potential fiscal obligation and projected inventory of deferred maintenance. The Facilities Condition and Analysis group attempts to inspect and evaluate every state building on a three year cycle, but also works with state agencies to identify, evaluate and document immediate facility condition issues and concerns. The Facilities Condition and Analysis group creates and makes reports and recommendations available to state agency heads, the SPWD Administrator, the Legislature through the Legislative Counsel Bureau and the Budget Office. Statutory Authority: NRS 338, 341, 393 and 444.

BASE

This request continues funding for 2.46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	234,303	240,470	243,271	243,079	247,472	247,132
REVERSIONS	-6,142	0	0	0	0	0
TOTAL RESOURCES:	228,161	240,470	243,271	243,079	247,472	247,132
EXPENDITURES:						
PERSONNEL	195,110	197,054	208,237	208,237	211,464	211,464
IN-STATE TRAVEL	3,238	4,186	3,238	3,238	3,238	3,238
OPERATING EXPENSES	14,165	14,193	13,917	13,917	13,917	13,917
INFORMATION SERVICES	2,146	5,495	2,077	2,077	2,077	2,077
TRAINING	0	439	0	0	0	0
BOARD & COMMISSION PAY	1,296	5,769	3,536	3,536	4,656	4,656
DOA COST ALLOCATION	12,154	13,282	12,214	12,022	12,068	11,728
PURCHASING ASSESSMENT	52	52	52	52	52	52
TOTAL EXPENDITURES:	228,161	240,470	243,271	243,079	247,472	247,132
TOTAL POSITIONS:	2.46	2.46	2.46	2.46	2.46	2.46

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,616	12,047	2,616	13,645

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,616	12,047	2,616	13,645
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	399	0	392
INFORMATION SERVICES	0	0	2,616	11,683	2,616	13,288
PURCHASING ASSESSMENT	0	0	0	-35	0	-35
TOTAL EXPENDITURES:	0	0	2,616	12,047	2,616	13,645

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-325	0	5,547
TOTAL RESOURCES:	0	0	0	-325	0	5,547
EXPENDITURES:						
PERSONNEL	0	0	0	-325	0	5,547
TOTAL EXPENDITURES:	0	0	0	-325	0	5,547

M800 COST ALLOCATION

This request funds the division's allocated share of the State Public Works Division administrative cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	81,838	0	86,566
TOTAL RESOURCES:	0	0	0	81,838	0	86,566
EXPENDITURES:						
DOA COST ALLOCATION	0	0	0	81,838	0	86,566
TOTAL EXPENDITURES:	0	0	0	81,838	0	86,566

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

M801 COST ALLOCATION

This request funds the division's allocated share of the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	58	0	58
TOTAL RESOURCES:	0	0	0	58	0	58
EXPENDITURES:						
DOA COST ALLOCATION	0	0	0	58	0	58
TOTAL EXPENDITURES:	0	0	0	58	0	58

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to allow the Facilities Condition and Analysis coordinator to attend the 2013 and 2014 EduCode Conferences sponsored by the International Code Council.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	991	991	991	991
TOTAL RESOURCES:	0	0	991	991	991	991
EXPENDITURES:						
TRAINING	0	0	991	991	991	991
TOTAL EXPENDITURES:	0	0	991	991	991	991

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for the purchase of the 2013 Means Cost Estimating, Western Edition publication.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	250	250	250	250
TOTAL RESOURCES:	0	0	250	250	250	250
EXPENDITURES:						
OPERATING EXPENSES	0	0	250	250	250	250
TOTAL EXPENDITURES:	0	0	250	250	250	250

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,990	-6,291	-8,078	-6,348
TOTAL RESOURCES:	0	0	-7,990	-6,291	-8,078	-6,348
EXPENDITURES:						
PERSONNEL	0	0	-7,990	-6,291	-8,078	-6,348
TOTAL EXPENDITURES:	0	0	-7,990	-6,291	-8,078	-6,348

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,106	-1,132	-3,892	-2,821
TOTAL RESOURCES:	0	0	-1,106	-1,132	-3,892	-2,821
EXPENDITURES:						
PERSONNEL	0	0	-1,106	-1,132	-3,892	-2,821
TOTAL EXPENDITURES:	0	0	-1,106	-1,132	-3,892	-2,821

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-475	-475	-725	-725
TOTAL RESOURCES:	0	0	-475	-475	-725	-725
EXPENDITURES:						
PERSONNEL	0	0	-475	-475	-725	-725
TOTAL EXPENDITURES:	0	0	-475	-475	-725	-725

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,791	5,013	0	0
TOTAL RESOURCES:	0	0	4,791	5,013	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,791	5,013	0	0
TOTAL EXPENDITURES:	0	0	4,791	5,013	0	0

E720 NEW EQUIPMENT

This request funds the purchase of Adobe Acrobat Professional Software, AutoCad LT Add-On License Fee, and AutoCAD LT Subscription.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,278	990	450	450
TOTAL RESOURCES:	0	0	1,278	990	450	450
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,278	990	450	450
TOTAL EXPENDITURES:	0	0	1,278	990	450	450

E801 COST ALLOCATION

This request funds the division's allocated share of the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,716	0	-8,716
TOTAL RESOURCES:	0	0	0	-8,716	0	-8,716
EXPENDITURES:						
DOA COST ALLOCATION	0	0	0	-8,716	0	-8,716
TOTAL EXPENDITURES:	0	0	0	-8,716	0	-8,716

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

E804 COST ALLOCATION

This request funds the division's allocated share of the Division of Human Resources cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	222	217	223	223
TOTAL RESOURCES:	0	0	222	217	223	223
EXPENDITURES:						
DOA COST ALLOCATION	0	0	222	217	223	223
TOTAL EXPENDITURES:	0	0	222	217	223	223

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	234,303	240,470	243,848	327,544	239,307	336,252
REVERSIONS	-6,142	0	0	0	0	0
TOTAL RESOURCES:	228,161	240,470	243,848	327,544	239,307	336,252
EXPENDITURES:						
PERSONNEL	195,110	197,054	198,666	200,014	198,769	207,117
IN-STATE TRAVEL	3,238	4,186	3,238	3,238	3,238	3,238
OPERATING EXPENSES	14,165	14,193	14,167	14,566	14,167	14,559
INFORMATION SERVICES	2,146	5,495	10,762	19,763	5,143	15,815
TRAINING	0	439	991	991	991	991
BOARD & COMMISSION PAY	1,296	5,769	3,536	3,536	4,656	4,656
DOA COST ALLOCATION	12,154	13,282	12,436	85,419	12,291	89,859
PURCHASING ASSESSMENT	52	52	52	17	52	17
TOTAL EXPENDITURES:	228,161	240,470	243,848	327,544	239,307	336,252
PERCENT CHANGE:		5.39%	1.40%	36.21%	-1.86%	2.66%
TOTAL POSITIONS:	2.46	2.46	2.46	2.46	2.46	2.46

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS

710-1349

PROGRAM DESCRIPTION

The Buildings and Grounds section of the State Public Works Division (SPWD) provides physical building and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno, and Las Vegas. Services are provided by division staff and contracted vendors ranging from general janitorial and maintenance to minor remodeling. The agency also provides office space for agencies in state-owned buildings and when not available, locates and negotiates leases in privately owned buildings. Additionally, the agency provides administrative oversight of the Marlette Lake Water System. The division also funds the Capitol Police section of the Department of Public Safety which provides building security for the Capitol Complex in Carson City and the Grant Sawyer Building in Las Vegas. Statutory Authority: NRS 331.

BASE

This request continues funding for 61.25 positions and associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,460,638	2,558,766	2,411,370	1,472,528	3,729,342	3,594,386
BALANCE FORWARD TO NEW YEAR	-2,558,766	0	0	0	0	0
LEASE ASSESSMENT	206,242	228,424	228,424	405,411	228,424	405,174
EXTRA SERVICES - TENANT IMPROVEMENTS	32,541	73,241	32,541	32,541	32,541	32,541
EXTRA SERVICES - RECURRING	282,078	360,431	282,078	282,078	282,078	282,078
EXTRA SERVICES - AD HOC AGENCY REQUESTS	175,741	92,098	175,741	175,741	175,741	175,741
PRIOR YEAR REFUNDS	0	210	0	0	0	0
EXCESS PROPERTY SALES	1,634	1,470	1,634	1,634	1,634	1,634
MISCELLANEOUS SALES	31,137	59,087	31,136	31,136	31,136	31,136
RENTAL INCOME - NON-EXECUTIVE BUDGETS	12,531	12,531	12,531	12,531	12,531	12,531
BUILDING RENT - EXECUTIVE BUDGETS	14,884,456	14,978,034	14,884,456	15,592,882	14,884,456	15,591,399
TOTAL RESOURCES:	15,528,232	18,364,292	18,059,911	18,006,482	19,377,883	20,126,620
EXPENDITURES:						
PERSONNEL	3,488,450	3,726,824	3,870,435	3,864,564	3,968,727	3,960,907
IN-STATE TRAVEL	28,024	24,909	18,734	18,734	18,734	18,734
OPERATING EXPENSES	257,044	194,852	222,664	210,470	222,664	210,470
EQUIPMENT	98,994	52,500	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	3,502,582	3,933,545	3,481,434	3,481,323	3,481,434	3,481,323
TENANT IMPROVEMENTS	89,566	63,822	89,566	89,566	89,566	89,566
BUILDING RENOVATION	847,156	1,771,342	0	0	0	0
CONSERVATION CAMP CREW	65,227	45,943	65,227	65,227	65,227	65,227
INFORMATION SERVICES	68,309	54,068	47,636	46,742	47,636	46,742
TRANSFER TO CAPITOL POLICE	2,060,311	2,171,640	2,174,856	2,284,295	2,174,856	2,350,868
UNIFORM/SAFETY GEAR ALLOWANCE	0	1,680	3,200	3,200	3,200	3,200
TRAINING	2,511	3,925	2,511	2,511	2,511	2,511
UTILITIES	4,436,959	4,135,148	3,523,273	3,523,273	3,523,273	3,523,273

DEPARTMENT OF ADMINISTRATION

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ADMIN - STATE PUBLIC WORKS DIVISION

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
DEPT OF ADMIN COST ALLOCATION	328,805	370,027	576,739	567,897	573,634	560,913
RESERVE	0	1,472,528	3,729,342	3,594,386	4,952,127	5,558,592
PURCHASING ASSESSMENT	5,544	5,544	5,544	5,544	5,544	5,544
STATE COST ALLOCATION	172,868	172,868	172,868	172,868	172,868	172,868
ATTY GENERAL COST ALLOCATION	75,882	163,127	75,882	75,882	75,882	75,882
TOTAL EXPENDITURES:	15,528,232	18,364,292	18,059,911	18,006,482	19,377,883	20,126,620
TOTAL POSITIONS:	61.25	61.25	61.25	61.25	61.25	61.25

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-86,108	-692,338
TOTAL RESOURCES:	0	0	0	0	-86,108	-692,338
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	6,200	0	6,200
OPERATING EXPENSES	0	0	0	-6,038	0	-6,096
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	0	10,961	0	-6,058
INFORMATION SERVICES	0	0	-1,137	-4,315	-1,137	-2,944
RESERVE	0	0	-86,108	-692,338	-172,216	-1,368,970
PURCHASING ASSESSMENT	0	0	0	2,362	0	2,362
STATE COST ALLOCATION	0	0	0	759,050	0	759,050
ATTY GENERAL COST ALLOCATION	0	0	87,245	-75,882	87,245	-75,882
TOTAL EXPENDITURES:	0	0	0	0	-86,108	-692,338

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,844
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	5,844
EXPENDITURES:						
PERSONNEL	0	0	0	-5,844	0	113,811
RESERVE	0	0	0	5,844	0	-107,967
TOTAL EXPENDITURES:	0	0	0	0	0	5,844

M800 COST ALLOCATION

This request funds the division's share of the SPWD Administrative Cost Allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-331,538
TOTAL RESOURCES:	0	0	0	0	0	-331,538
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	0	331,538	0	366,960
RESERVE	0	0	0	-331,538	0	-698,498
TOTAL EXPENDITURES:	0	0	0	0	0	-331,538

M801 COST ALLOCATION

This request funds the division's share of the Department of Administration - Administrative Services Cost Allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,988
TOTAL RESOURCES:	0	0	0	0	0	-2,988
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	0	2,988	0	2,988
RESERVE	0	0	0	-2,988	0	-5,976
TOTAL EXPENDITURES:	0	0	0	0	0	-2,988

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
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ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional training and associated travel for administrative, maintenance, and professional staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-48,457	-48,457
TOTAL RESOURCES:	0	0	0	0	-48,457	-48,457
EXPENDITURES:						
TRAINING	0	0	48,457	48,457	42,511	42,511
RESERVE	0	0	-48,457	-48,457	-90,968	-90,968
TOTAL EXPENDITURES:	0	0	0	0	-48,457	-48,457

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel for the following employees: Deputy Administrator, Facility Manager, Management Analyst 4, Management Analyst 3, and a Management Analyst 2.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,528	-11,528
TOTAL RESOURCES:	0	0	0	0	-11,528	-11,528
EXPENDITURES:						
IN-STATE TRAVEL	0	0	11,528	11,528	11,528	11,528
RESERVE	0	0	-11,528	-11,528	-23,056	-23,056
TOTAL EXPENDITURES:	0	0	0	0	-11,528	-11,528

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides the authority to receive and expend interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request was submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,448
TREASURER'S INTEREST DISTRIB	0	0	0	13,448	0	17,070
TOTAL RESOURCES:	0	0	0	13,448	0	30,518

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	13,448	0	30,518
TOTAL EXPENDITURES:	0	0	0	13,448	0	30,518

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for the following: Administrative Assistant Professional publication and various manuals for building maintenance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,095	-4,095
TOTAL RESOURCES:	0	0	0	0	-4,095	-4,095
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,095	4,095	4,095	4,095
RESERVE	0	0	-4,095	-4,095	-8,190	-8,190
TOTAL EXPENDITURES:	0	0	0	0	-4,095	-4,095

E244 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one new Administrative Assistant III position for the Las Vegas office. The Las Vegas office currently only has one administrative position to support an office of 14 professional and maintenance support staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-34,781	-34,256
TOTAL RESOURCES:	0	0	0	0	-34,781	-34,256
EXPENDITURES:						
PERSONNEL	0	0	34,379	33,818	45,982	48,033
OPERATING EXPENSES	0	0	225	194	255	215
INFORMATION SERVICES	0	0	177	244	181	213
RESERVE	0	0	-34,781	-34,256	-81,199	-82,717
TOTAL EXPENDITURES:	0	0	0	0	-34,781	-34,256
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
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E248 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminatates the Building and Grounds Chief Engineer position. The duties, qualifications, and required professional experience requirements will be merged into the Deputy Administrator of Buildings and Grounds position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	120,517
TOTAL RESOURCES:	0	0	0	0	0	120,517
EXPENDITURES:						
PERSONNEL	0	0	0	-120,188	0	-121,605
OPERATING EXPENSES	0	0	0	-123	0	-123
INFORMATION SERVICES	0	0	0	-206	0	-170
RESERVE	0	0	0	120,517	0	242,415
TOTAL EXPENDITURES:	0	0	0	0	0	120,517
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	150,799	115,765
TOTAL RESOURCES:	0	0	0	0	150,799	115,765
EXPENDITURES:						
PERSONNEL	0	0	-150,799	-115,765	-154,203	-118,190
RESERVE	0	0	150,799	115,765	305,002	233,955
TOTAL EXPENDITURES:	0	0	0	0	150,799	115,765

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	45,338	45,449

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	45,338	45,449
EXPENDITURES:						
PERSONNEL	0	0	-45,338	-45,449	-122,447	-76,960
RESERVE	0	0	45,338	45,449	167,785	122,409
TOTAL EXPENDITURES:	0	0	0	0	45,338	45,449

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	21,750	21,750
TOTAL RESOURCES:	0	0	0	0	21,750	21,750
EXPENDITURES:						
PERSONNEL	0	0	-21,750	-21,750	-25,750	-25,750
RESERVE	0	0	21,750	21,750	47,500	47,500
TOTAL EXPENDITURES:	0	0	0	0	21,750	21,750

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment according to the division's established replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,888	-22,216
TOTAL RESOURCES:	0	0	0	0	-21,888	-22,216
EXPENDITURES:						
EQUIPMENT	0	0	15,000	15,000	15,000	15,000
INFORMATION SERVICES	0	0	6,888	7,216	6,888	7,216
RESERVE	0	0	-21,888	-22,216	-43,776	-44,432
TOTAL EXPENDITURES:	0	0	0	0	-21,888	-22,216

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
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E720 NEW EQUIPMENT

This request funds the purchase of needed equipment, an enterprise service for virtual server hosting, and schedule maintenance management system service subscription.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49,211	-49,186
TOTAL RESOURCES:	0	0	0	0	-49,211	-49,186
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,000	2,000	1,000	1,000
EQUIPMENT	0	0	37,399	37,399	27,399	27,399
INFORMATION SERVICES	0	0	9,812	9,787	9,832	10,709
RESERVE	0	0	-49,211	-49,186	-87,442	-88,294
TOTAL EXPENDITURES:	0	0	0	0	-49,211	-49,186

E800 COST ALLOCATION

This request funds the division's share of the State Public Works Division (SPWD) Administrative Cost Allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,301
BUILDING RENT - EXECUTIVE BUDGETS	0	0	292,892	0	293,488	0
TOTAL RESOURCES:	0	0	292,892	0	293,488	-19,301
EXPENDITURES:						
1540 ADMINISTRATIONS COST ALLOCATION	0	0	292,892	0	293,488	0
DEPT OF ADMIN COST ALLOCATION	0	0	0	19,301	0	19,325
RESERVE	0	0	0	-19,301	0	-38,626
TOTAL EXPENDITURES:	0	0	292,892	0	293,488	-19,301

E801 COST ALLOCATION

This request funds the division's share of the Department of Administration - Administrative Services Cost Allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	16,785

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	16,785
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	0	-16,785	0	-16,785
RESERVE	0	0	0	16,785	0	33,570
TOTAL EXPENDITURES:	0	0	0	0	0	16,785

E802 COST ALLOCATION

This request reverses the Department of Public Safety cost allocation for dispatch services provided by the Highway Patrol, budget account 4713.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-25,598
TOTAL RESOURCES:	0	0	0	0	0	-25,598
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	0	25,598	0	25,598
RESERVE	0	0	0	-25,598	0	-51,196
TOTAL EXPENDITURES:	0	0	0	0	0	-25,598

E804 COST ALLOCATION

This request funds the division's share of the Division of Human Resources Cost Allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,616	-5,485
TOTAL RESOURCES:	0	0	0	0	-5,616	-5,485
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	5,616	5,485	5,635	5,655
RESERVE	0	0	-5,616	-5,485	-11,251	-11,140
TOTAL EXPENDITURES:	0	0	0	0	-5,616	-5,485

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E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Assistant IV to a Program Officer 1.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,249	-5,239
TOTAL RESOURCES:	0	0	0	0	-5,249	-5,239
EXPENDITURES:						
PERSONNEL	0	0	5,249	5,239	5,253	5,221
RESERVE	0	0	-5,249	-5,239	-10,502	-10,460
TOTAL EXPENDITURES:	0	0	0	0	-5,249	-5,239

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request adjusts the statutory maximum salary for the Buildings and Grounds Deputy Administrator to reflect added duties and responsibilities associated with the division's consolidation of administrative/management functions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,985	-19,301
TOTAL RESOURCES:	0	0	0	0	-30,985	-19,301
EXPENDITURES:						
PERSONNEL	0	0	30,985	19,301	30,985	19,325
RESERVE	0	0	-30,985	-19,301	-61,970	-38,626
TOTAL EXPENDITURES:	0	0	0	0	-30,985	-19,301

E850 SPECIAL PROJECTS

This request funds major deferred maintenance and building renovation projects for multiple state-owned facilities.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-525,000	-520,000
TOTAL RESOURCES:	0	0	0	0	-525,000	-520,000

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
BUILDING RENOVATION	0	0	525,000	520,000	515,000	1,020,000
RESERVE	0	0	-525,000	-520,000	-1,040,000	-1,540,000
TOTAL EXPENDITURES:	0	0	0	0	-525,000	-520,000

E906 TRANS FROM B&G TO SPWD ADMIN

The request transfers the Deputy Administrator for Buildings and Grounds, budget account 1349, to the State Public Works Board Administrative Services budget account 1540.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	113,479	116,686
TOTAL RESOURCES:	0	0	0	0	113,479	116,686
EXPENDITURES:						
PERSONNEL	0	0	-105,739	-108,903	-105,739	-110,781
IN-STATE TRAVEL	0	0	-5,208	-5,208	-5,208	-5,208
OPERATING EXPENSES	0	0	-1,419	-1,381	-1,419	-1,379
INFORMATION SERVICES	0	0	-863	-944	-863	-901
TRAINING	0	0	-250	-250	-250	-250
RESERVE	0	0	113,479	116,686	226,958	235,205
TOTAL EXPENDITURES:	0	0	0	0	113,479	116,686
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E908 TRANSFERS

The request transfers the salary increase for the Buildings and Grounds Deputy Administrator from the Buildings and Grounds budget account 1349 to the State Public Works Administrative Services budget account 1540.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,301
TOTAL RESOURCES:	0	0	0	0	0	19,301
EXPENDITURES:						
PERSONNEL	0	0	0	-19,301	0	-19,325
RESERVE	0	0	0	19,301	0	38,626

DEPARTMENT OF ADMINISTRATION

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	19,301

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	121,622	0
TOTAL RESOURCES:	0	0	0	0	121,622	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,460,638	2,558,766	2,411,370	1,472,528	3,359,412	2,278,405
BALANCE FORWARD TO NEW YEAR	-2,558,766	0	0	0	0	0
LEASE ASSESSMENT	206,242	228,424	228,424	405,411	228,424	405,174
EXTRA SERVICES - TENANT IMPROVEMENTS	32,541	73,241	32,541	32,541	32,541	32,541
EXTRA SERVICES - RECURRING	282,078	360,431	282,078	282,078	282,078	282,078
EXTRA SERVICES - AD HOC AGENCY REQUESTS	175,741	92,098	175,741	175,741	175,741	175,741
PRIOR YEAR REFUNDS	0	210	0	0	0	0
EXCESS PROPERTY SALES	1,634	1,470	1,634	1,634	1,634	1,634
MISCELLANEOUS SALES	31,137	59,087	31,136	31,136	31,136	31,136
RENTAL INCOME - NON-EXECUTIVE BUDGETS	12,531	12,531	12,531	12,531	12,531	12,531
BUILDING RENT - EXECUTIVE BUDGETS	14,884,456	14,978,034	15,177,348	15,592,882	15,177,944	15,591,399
TREASURER'S INTEREST DISTRIB	0	0	0	13,448	0	17,070
TOTAL RESOURCES:	15,528,232	18,364,292	18,352,803	18,019,930	19,301,441	18,827,709

EXPENDITURES:

PERSONNEL	3,488,450	3,726,824	3,496,096	3,485,722	3,521,910	3,674,686
IN-STATE TRAVEL	28,024	24,909	25,054	31,254	25,054	31,254
OPERATING EXPENSES	257,044	194,852	227,433	209,217	226,463	208,182
EQUIPMENT	98,994	52,500	52,399	52,399	42,399	42,399
MAINTENANCE OF BUILDINGS AND GROUNDS	3,502,582	3,933,545	3,481,434	3,492,284	3,481,434	3,475,265
TENANT IMPROVEMENTS	89,566	63,822	89,566	89,566	89,566	89,566
BUILDING RENOVATION	847,156	1,771,342	525,000	520,000	515,000	1,020,000

DEPARTMENT OF ADMINISTRATION

ADMIN - 196

ADMIN - STATE PUBLIC WORKS DIVISION

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
CONSERVATION CAMP CREW	65,227	45,943	65,227	65,227	65,227	65,227
1540 ADMINISTRATIONS COST ALLOCATION	0	0	292,892	0	293,488	0
INFORMATION SERVICES	68,309	54,068	62,349	58,524	62,373	60,865
TRANSFER TO CAPITOL POLICE	2,060,311	2,171,640	2,174,856	2,284,295	2,174,856	2,350,868
UNIFORM/SAFETY GEAR ALLOWANCE	0	1,680	3,200	3,200	3,200	3,200
TRAINING	2,511	3,925	50,718	50,718	44,772	44,772
UTILITIES	4,436,959	4,135,148	3,523,273	3,523,273	3,523,273	3,523,273
DEPT OF ADMIN COST ALLOCATION	328,805	370,027	582,355	936,022	579,269	964,654
RESERVE	0	1,472,528	3,359,412	2,278,405	4,311,618	2,333,674
PURCHASING ASSESSMENT	5,544	5,544	5,544	7,906	5,544	7,906
STATE COST ALLOCATION	172,868	172,868	172,868	931,918	172,868	931,918
ATTY GENERAL COST ALLOCATION	75,882	163,127	163,127	0	163,127	0
TOTAL EXPENDITURES:	15,528,232	18,364,292	18,352,803	18,019,930	19,301,441	18,827,709
PERCENT CHANGE:		18.26%	-0.06%	-1.88%	5.17%	4.48%
TOTAL POSITIONS:	61.25	61.25	61.25	60.25	61.25	60.25

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

PROGRAM DESCRIPTION

The Marlette Lake Water System was authorized for purchase by the 1963 session of the Nevada Legislature from the Curtiss-Wright Corporation at a cost of \$1,650,000. The State Public Works Division of the Department of Administration administers the system. The adjoining lands are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are to preserve and protect the sources of water, provide adequate supplies of water to the areas served, maintain the system in a condition calculated to assure dependable supplies of water, and sell water under equitable and fiscally sound contractual arrangements. This system is funded from water sales to Carson City and Storey County. Statutory Authority: NRS 331.160.

BASE

This request continues funding for 1.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	952,140	497,458	563,306	563,306	670,955	679,627
BALANCE FORWARD TO NEW YEAR	-497,458	0	0	0	0	0
RAW WATER SALES	266,422	329,934	259,218	259,218	259,218	259,218
MARLETTE PUMP IMPROVEMENTS	58,518	702,216	429,104	429,104	429,104	429,104
SYSTEM IMPROVEMENTS	32,493	66,912	203,570	203,570	203,570	203,570
OPERATING UTILITIES PASS THROUGH	145,188	248,496	145,188	145,188	148,188	148,188
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	12,000	12,000	12,000	12,000	12,000
RENTAL PROPERTY - FORFEITED DEPOSITS	0	2,200	2,200	2,200	2,200	2,200
TOTAL RESOURCES:	957,303	1,859,216	1,614,586	1,614,586	1,725,235	1,733,907
EXPENDITURES:						
PERSONNEL	182,108	162,076	173,809	168,022	176,332	170,545
OPERATING EXPENSES	53,330	60,022	57,898	55,552	57,898	55,552
OPERATING PUMPING PASS-THROUGH	112,418	231,346	90,163	90,163	90,163	90,163
DEBT SERVICE	587,837	819,298	588,087	588,087	632,612	632,612
INFORMATION SERVICES	1,480	1,674	1,446	1,446	1,446	1,446
SAFETY GEAR	0	80	546	546	546	546
UTILITIES	5,590	5,616	5,590	5,590	5,590	5,590
DEPT OF ADMINISTRATION COST ALLOCATIONS	13,938	15,196	25,490	24,951	25,403	24,754
WISH SETTLEMENT	0	9,999	9,999	9,999	9,999	9,999
RESERVE	0	553,307	660,956	669,628	724,644	742,098
PURCHASING ASSESSMENT	178	178	178	178	178	178
STATE COST ALLOCATION	424	424	424	424	424	424
TOTAL EXPENDITURES:	957,303	1,859,216	1,614,586	1,614,586	1,725,235	1,733,907
TOTAL POSITIONS:	1.75	1.75	1.75	1.75	1.75	1.75

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	26	762
TOTAL RESOURCES:	0	0	0	0	26	762
EXPENDITURES:						
OPERATING EXPENSES	0	0	-26	-1,447	-26	-1,453
INFORMATION SERVICES	0	0	0	145	0	69
RESERVE	0	0	26	762	52	1,606
PURCHASING ASSESSMENT	0	0	0	11	0	11
STATE COST ALLOCATION	0	0	0	529	0	529
TOTAL EXPENDITURES:	0	0	0	0	26	762

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	154
TOTAL RESOURCES:	0	0	0	0	0	154
EXPENDITURES:						
PERSONNEL	0	0	0	-154	0	3,808
RESERVE	0	0	0	154	0	-3,654
TOTAL EXPENDITURES:	0	0	0	0	0	154

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

M800 COST ALLOCATION

This request funds the division's share of the SPWD Administrative Cost Allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,268
TOTAL RESOURCES:	0	0	0	0	0	-26,268
EXPENDITURES:						
DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	26,268	0	28,459
RESERVE	0	0	0	-26,268	0	-54,727
TOTAL EXPENDITURES:	0	0	0	0	0	-26,268

M801 COST ALLOCATION

This request funds the division's share of the Department of Administration - Administrative Services Cost Allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-138
TOTAL RESOURCES:	0	0	0	0	0	-138
EXPENDITURES:						
DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	138	0	138
RESERVE	0	0	0	-138	0	-276
TOTAL EXPENDITURES:	0	0	0	0	0	-138

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds training for Marlette Water System staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,720	-4,720
TOTAL RESOURCES:	0	0	0	0	-4,720	-4,720
EXPENDITURES:						
TRAINING	0	0	4,720	4,720	4,920	4,920
DEPARTMENT OF ADMINISTRATION		ADMIN - 200		ADMIN - STATE PUBLIC WORKS DIVISION		

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	-4,720	-4,720	-9,640	-9,640
TOTAL EXPENDITURES:	0	0	0	0	-4,720	-4,720

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,841	4,606
TOTAL RESOURCES:	0	0	0	0	5,841	4,606
EXPENDITURES:						
PERSONNEL	0	0	-5,841	-4,606	-5,907	-4,639
RESERVE	0	0	5,841	4,606	11,748	9,245
TOTAL EXPENDITURES:	0	0	0	0	5,841	4,606

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,769	1,808
TOTAL RESOURCES:	0	0	0	0	1,769	1,808
EXPENDITURES:						
PERSONNEL	0	0	-1,769	-1,808	-4,035	-2,290
RESERVE	0	0	1,769	1,808	5,804	4,098
TOTAL EXPENDITURES:	0	0	0	0	1,769	1,808

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	800	800
TOTAL RESOURCES:	0	0	0	0	800	800
EXPENDITURES:						
PERSONNEL	0	0	-800	-800	-900	-900
RESERVE	0	0	800	800	1,700	1,700
TOTAL EXPENDITURES:	0	0	0	0	800	800

E710 EQUIPMENT REPLACEMENT

This request funds replacement of field equipment such as chainsaws, hedgers, and miscellaneous power tools.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,271	-6,271
TOTAL RESOURCES:	0	0	0	0	-6,271	-6,271
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,271	6,271	925	925
RESERVE	0	0	-6,271	-6,271	-7,196	-7,196
TOTAL EXPENDITURES:	0	0	0	0	-6,271	-6,271

E720 NEW EQUIPMENT

This request funds the purchase of new equipment necessary to maintain, repair, and monitor the buildings, grounds, Lakeview House, and water monitoring systems located at the Marlette Water system. Reliable equipment in the form of iPads and iPhones are necessary to ensure proper maintenance and oversight of the Supervisory Control and Data Acquisition (SCADA) water system monitoring equipment, with the iPads necessary for on-site linking and monitoring of the system, and the iPhones necessary for off-site performance of these duties. Other equipment such as markers, power inverters and the safety cabinet support safety needs for onsite staff. Other miscellaneous small and and power tools are needed for shop work and other duties related to field work in the wilderness areas located on site.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,048	-8,048

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-8,048	-8,048
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,390	6,390	0	0
INFORMATION SERVICES	0	0	1,658	1,658	0	0
RESERVE	0	0	-8,048	-8,048	-8,048	-8,048
TOTAL EXPENDITURES:	0	0	0	0	-8,048	-8,048

E800 COST ALLOCATION

This request funds the division's share of the SPWD Administrative Cost Allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,766	0
TOTAL RESOURCES:	0	0	0	0	-21,766	0
EXPENDITURES:						
1540 ADMINISTRATIVE COST ALLOCATION	0	0	21,766	0	21,710	0
RESERVE	0	0	-21,766	0	-43,476	0
TOTAL EXPENDITURES:	0	0	0	0	-21,766	0

E801 COST ALLOCATION

This request funds the division's share of the Department of Administration - Administrative Services Cost Allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	886
TOTAL RESOURCES:	0	0	0	0	0	886
EXPENDITURES:						
DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	-886	0	-886
RESERVE	0	0	0	886	0	1,772
TOTAL EXPENDITURES:	0	0	0	0	0	886

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

E802 COST ALLOCATION

This request reverses the Department of Public Safety cost allocation for dispatch services provided by the Highway Patrol, budget account 4713.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,204
TOTAL RESOURCES:	0	0	0	0	0	-1,204
EXPENDITURES:						
DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	1,204	0	1,204
RESERVE	0	0	0	-1,204	0	-2,408
TOTAL EXPENDITURES:	0	0	0	0	0	-1,204

E804 COST ALLOCATION

This request funds the division's share of the Division of Human Resources cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-248	-242
TOTAL RESOURCES:	0	0	0	0	-248	-242
EXPENDITURES:						
DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	248	242	249	250
RESERVE	0	0	-248	-242	-497	-492
TOTAL EXPENDITURES:	0	0	0	0	-248	-242

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	952,140	497,458	563,306	563,306	638,338	641,752
BALANCE FORWARD TO NEW YEAR	-497,458	0	0	0	0	0
RAW WATER SALES	266,422	329,934	259,218	259,218	259,218	259,218
MARLETTE PUMP IMPROVEMENTS	58,518	702,216	429,104	429,104	429,104	429,104
SYSTEM IMPROVEMENTS	32,493	66,912	203,570	203,570	203,570	203,570
OPERATING UTILITIES PASS THROUGH	145,188	248,496	145,188	145,188	148,188	148,188

DEPARTMENT OF ADMINISTRATION

ADMIN - 204

ADMIN - STATE PUBLIC WORKS DIVISION

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

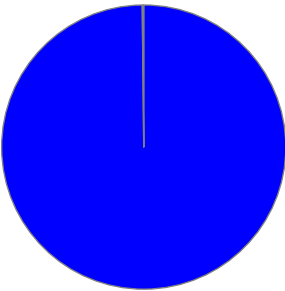
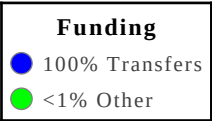
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	12,000	12,000	12,000	12,000	12,000
RENTAL PROPERTY - FORFEITED DEPOSITS	0	2,200	2,200	2,200	2,200	2,200
TOTAL RESOURCES:	957,303	1,859,216	1,614,586	1,614,586	1,692,618	1,696,032
EXPENDITURES:						
PERSONNEL	182,108	162,076	165,399	160,654	165,490	166,524
OPERATING EXPENSES	53,330	60,022	70,533	66,766	58,797	55,024
OPERATING PUMPING PASS-THROUGH	112,418	231,346	90,163	90,163	90,163	90,163
DEBT SERVICE	587,837	819,298	588,087	588,087	632,612	632,612
1540 ADMINISTRATIVE COST ALLOCATION	0	0	21,766	0	21,710	0
INFORMATION SERVICES	1,480	1,674	3,104	3,249	1,446	1,515
SAFETY GEAR	0	80	546	546	546	546
TRAINING	0	0	4,720	4,720	4,920	4,920
UTILITIES	5,590	5,616	5,590	5,590	5,590	5,590
DEPT OF ADMINISTRATION COST ALLOCATIONS	13,938	15,196	25,738	51,917	25,652	53,919
WISH SETTLEMENT	0	9,999	9,999	9,999	9,999	9,999
RESERVE	0	553,307	628,339	631,753	675,091	674,078
PURCHASING ASSESSMENT	178	178	178	189	178	189
STATE COST ALLOCATION	424	424	424	953	424	953
TOTAL EXPENDITURES:	957,303	1,859,216	1,614,586	1,614,586	1,692,618	1,696,032
PERCENT CHANGE:		94.21%	-13.16%	-13.16%	4.83%	5.04%
TOTAL POSITIONS:	1.75	1.75	1.75	1.75	1.75	1.75

ADMIN - PURCHASING DIVISION - Nevada State Purchasing's mission is to obtain services and supplies on behalf of state agencies and local governments in a timely and cost effective manner.

Division Budget Highlights:

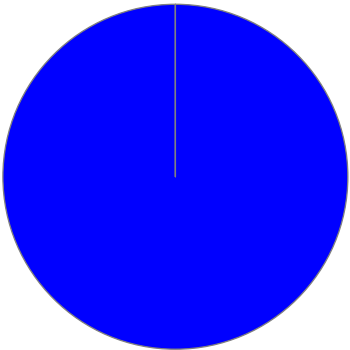
- 1. **Transfer Commodity Food Program** - This program is being transferred from the Purchasing Division to the Department of Agriculture as part of a statewide centralization of food and nutrition programs intended to improve services, increase efficiency, and provide economic development opportunities.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	2,655,061	2,693,753
Total FTE	24.00	24.00

Division Biennium Total by Core Function



Activity: Goods and Services Procurement, Management and Training

The purpose of this activity is to facilitate purchasing supplies, materials, professional services, and equipment needed by state agencies to ensure legal compliance, consistency, and encourage fair competition. Assets may be transferred to other agencies, political subdivisions, and eligible non-profit entities or be publicly auctioned.

Performance Measures

1. Dollar Value of Purchases

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	500,240,045	508,159,644	578,848,804	505,000,000	505,000,000	505,000,000

2. Average Savings on Goods

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Percent:	29.00%	29.00%	29.00%	29.00%	29.00%

3. Value of Negotiated Contracts

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Dollars:	270,000	270,000	270,000	270,000

Resources

Funding		FY 2014	FY 2015
Transfers	\$	2,650,598	2,689,082
	FTE	24.00	24.00
Other	\$	4,463	4,671
	FTE	0.00	0.00
TOTAL	\$	2,655,061	2,693,753
	FTE	24.00	24.00

Objectives	FY 2014	FY 2015
Centralized Services (State Support Services)	2,655,061	2,693,753

Activity: Food Supply and Distribution

The purpose of this activity is to distribute USDA food supplies to nutrition assistance and emergency food programs for schools, low income individuals, elderly, and Native American Nevadans so they can survive, live with dignity, and use any other resources towards sustaining themselves and their families.

Performance Measures

1. Pounds of Food Distributed

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	33,583,158	37,023,000	31,882,326	37,025,432	33,000,000	33,500,000

2. Value of Food Distributed

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Dollars:	22,922,501	22,922,501	16,000,000	16,500,000

3. Average Cost per Pound to Distribute Food

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	0.05	0.046	0.049	0.07	0.07	0.07

Resources

Funding		FY 2014	FY 2015
TOTAL	\$	0	0
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Hunger (Human Services)	0	0

ADMINISTRATION - PURCHASING

718-1358

PROGRAM DESCRIPTION

The Purchasing Division is responsible for procuring services and obtaining supplies, materials and equipment on behalf of state agencies and local governments in a timely and cost-effective manner. Nevada State Purchasing ensures the procurement process provides an equal opportunity for all vendors to do business with the state. Staff handles state property disposal and maintains an inventory of the state's fixed assets. Statutory Authority: NRS 333 and 334.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	417,924	398,417	286,485	241,035	318,571	376,522
BALANCE FORWARD TO NEW YEAR	-398,416	0	0	0	0	0
SERVICE & HANDLING CHARGES	75,219	66,711	67,114	67,114	67,114	67,114
PURCHASING ASSESSMENT	2,196,302	2,208,463	2,429,744	2,541,917	2,440,315	2,541,904
SALE OF SURPLUS PROPERTY	2,925	3,125	3,250	3,250	3,250	3,250
TOTAL RESOURCES:	2,293,954	2,676,716	2,786,593	2,853,316	2,829,250	2,988,790
EXPENDITURES:						
PERSONNEL	1,827,221	1,895,154	1,977,862	1,988,749	2,007,492	2,018,241
OUT-OF-STATE TRAVEL	0	134	0	0	0	0
IN-STATE TRAVEL	7,316	7,336	7,316	7,316	7,316	7,316
OPERATING EXPENSES	221,757	223,696	215,026	215,026	215,026	215,026
INFORMATION SERVICES	62,871	99,921	75,367	75,367	75,367	75,367
DEPARTMENT COST ALLOCATION	75,842	86,022	93,504	91,389	92,235	88,602
RESERVE	0	230,718	318,571	376,522	332,867	485,291
STATE COST ALLOCATION	76,697	76,697	76,697	76,697	76,697	76,697
ATTY GENERAL COST ALLOCATION	22,250	57,038	22,250	22,250	22,250	22,250
TOTAL EXPENDITURES:	2,293,954	2,676,716	2,786,593	2,853,316	2,829,250	2,988,790
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,118	-217,850
TOTAL RESOURCES:	0	0	0	0	-33,118	-217,850
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	4,747	0	4,699
INFORMATION SERVICES	0	0	-1,670	27,722	-1,670	35,596
RESERVE	0	0	-33,118	-217,850	-66,236	-439,197
STATE COST ALLOCATION	0	0	0	68,825	0	68,825
ATTY GENERAL COST ALLOCATION	0	0	34,788	116,556	34,788	112,227
TOTAL EXPENDITURES:	0	0	0	0	-33,118	-217,850

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-615
TOTAL RESOURCES:	0	0	0	0	0	-615
EXPENDITURES:						
PERSONNEL	0	0	0	615	0	47,221
RESERVE	0	0	0	-615	0	-47,836
TOTAL EXPENDITURES:	0	0	0	0	0	-615

ADMINISTRATION - PURCHASING
718-1358

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-213
TOTAL RESOURCES:	0	0	0	0	0	-213
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	213	0	213
RESERVE	0	0	0	-213	0	-426
TOTAL EXPENDITURES:	0	0	0	0	0	-213

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases the payment to the Food Distribution Program for costs associated with the Excess Property Program, contingent upon approval of the proposed transfer of the Food Distribution Program to the Department of Agriculture.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,783	-16,783
TOTAL RESOURCES:	0	0	0	0	-16,783	-16,783
EXPENDITURES:						
OPERATING EXPENSES	0	0	16,783	16,783	16,783	16,783
RESERVE	0	0	-16,783	-16,783	-33,566	-33,566
TOTAL EXPENDITURES:	0	0	0	0	-16,783	-16,783

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request receives interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,213
TREASURER'S INTEREST DISTRIB	0	0	0	1,213	0	1,421

DEPARTMENT OF ADMINISTRATION

ADMIN - 211

ADMIN - PURCHASING DIVISION

ADMINISTRATION - PURCHASING
718-1358

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,213	0	2,634
EXPENDITURES:						
RESERVE	0	0	0	1,213	0	2,634
TOTAL EXPENDITURES:	0	0	0	1,213	0	2,634

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	78,223	61,182
TOTAL RESOURCES:	0	0	0	0	78,223	61,182
EXPENDITURES:						
PERSONNEL	0	0	-78,223	-61,182	-79,080	-61,705
RESERVE	0	0	78,223	61,182	157,303	122,887
TOTAL EXPENDITURES:	0	0	0	0	78,223	61,182

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	15,583	15,836
TOTAL RESOURCES:	0	0	0	0	15,583	15,836
EXPENDITURES:						
PERSONNEL	0	0	-15,583	-15,836	-41,718	-26,441
RESERVE	0	0	15,583	15,836	57,301	42,277
TOTAL EXPENDITURES:	0	0	0	0	15,583	15,836

ADMINISTRATION - PURCHASING
718-1358

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	14,775	14,775
TOTAL RESOURCES:	0	0	0	0	14,775	14,775
EXPENDITURES:						
PERSONNEL	0	0	-14,775	-14,775	-16,625	-16,625
RESERVE	0	0	14,775	14,775	31,400	31,400
TOTAL EXPENDITURES:	0	0	0	0	14,775	14,775

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-31,112	-31,948
TOTAL RESOURCES:	0	0	0	0	-31,112	-31,948
EXPENDITURES:						
INFORMATION SERVICES	0	0	31,112	31,948	6,485	6,745
RESERVE	0	0	-31,112	-31,948	-37,597	-38,693
TOTAL EXPENDITURES:	0	0	0	0	-31,112	-31,948

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,323
TOTAL RESOURCES:	0	0	0	0	0	1,323
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	-1,323	0	-1,323
RESERVE	0	0	0	1,323	0	2,646
DEPARTMENT OF ADMINISTRATION	ADMIN - 213			ADMIN - PURCHASING DIVISION		

ADMINISTRATION - PURCHASING
718-1358

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	1,323

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation due to the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,859
TOTAL RESOURCES:	0	0	0	0	0	-1,859
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	1,859	0	1,859
RESERVE	0	0	0	-1,859	0	-3,718
TOTAL EXPENDITURES:	0	0	0	0	0	-1,859

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,165	-2,115
TOTAL RESOURCES:	0	0	0	0	-2,165	-2,115
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	2,165	2,115	2,173	2,180
RESERVE	0	0	-2,165	-2,115	-4,338	-4,295
TOTAL EXPENDITURES:	0	0	0	0	-2,165	-2,115

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	417,924	398,417	286,485	241,035	343,974	199,468
BALANCE FORWARD TO NEW YEAR	-398,416	0	0	0	0	0
DEPARTMENT OF ADMINISTRATION	ADMIN - 214			ADMIN - PURCHASING DIVISION		

ADMINISTRATION - PURCHASING
718-1358

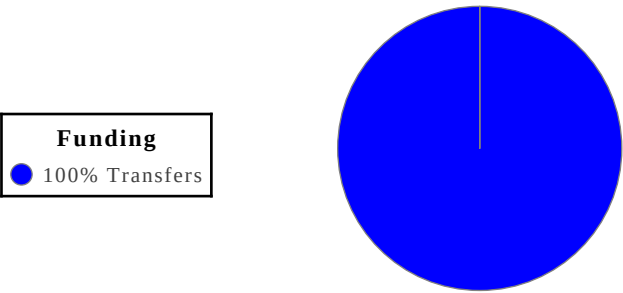
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
SERVICE & HANDLING CHARGES	75,219	66,711	67,114	67,114	67,114	67,114
PURCHASING ASSESSMENT	2,196,302	2,208,463	2,429,744	2,541,917	2,440,315	2,541,904
SALE OF SURPLUS PROPERTY	2,925	3,125	3,250	3,250	3,250	3,250
TREASURER'S INTEREST DISTRIB	0	0	0	1,213	0	1,421
TOTAL RESOURCES:	2,293,954	2,676,716	2,786,593	2,854,529	2,854,653	2,813,157
EXPENDITURES:						
PERSONNEL	1,827,221	1,895,154	1,869,281	1,897,571	1,870,069	1,960,691
OUT-OF-STATE TRAVEL	0	134	0	0	0	0
IN-STATE TRAVEL	7,316	7,336	7,316	7,316	7,316	7,316
OPERATING EXPENSES	221,757	223,696	231,809	236,556	231,809	236,508
INFORMATION SERVICES	62,871	99,921	104,809	135,037	80,182	117,708
DEPARTMENT COST ALLOCATION	75,842	86,022	95,669	94,253	94,408	91,531
RESERVE	0	230,718	343,974	199,468	437,134	119,404
STATE COST ALLOCATION	76,697	76,697	76,697	145,522	76,697	145,522
ATTY GENERAL COST ALLOCATION	22,250	57,038	57,038	138,806	57,038	134,477
TOTAL EXPENDITURES:	2,293,954	2,676,716	2,786,593	2,854,529	2,854,653	2,813,157
PERCENT CHANGE:		16.69%	4.10%	6.64%	2.44%	-1.45%
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

ADMIN - RISK MANAGEMENT DIVISION - The mission of the Risk Management Division is to preserve and protect state property and personnel. This is achieved by integrating agency programs that systematically identify and analyze exposures to risk, selecting and implementing appropriate risk control strategies, financing anticipated or incurred losses, and regular monitoring for continual improvement and enhancement.

Division Budget Highlights:

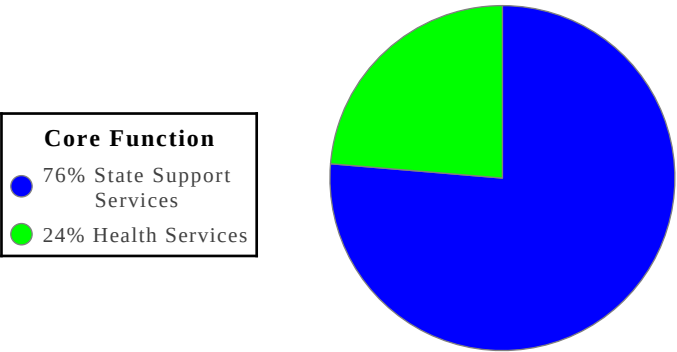
- 1. **Loss Prevention Program** - The Governor's Executive Budget includes funding for a planning and research contract to develop a loss prevention program to build a Technology Investment Request for a Risk Management Information System.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	22,122,007	21,641,282
Total FTE	7.00	7.00

Division Biennium Total by Core Function



Activity: Manage Workers Compensation Risk

The administration of the workers' compensation activity provides statutory workers' compensation benefits to all state employees and volunteers so they can return to work as soon as possible after an injury.

Performance Measures

1. Percent of Workers' Comp Claims Involving Lost Time

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	13.70%	9.69%	13.40%	13.40%	13.40%

2. Percent of Police/Fire Advised-Correct Heart/Lung Risks

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	68.39%	65.86%	67.02%	67.02%	67.02%

3. Workers' Compensation Claims per 100 Workers

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	7.06	8.03	8.03	8.03

Resources

Funding		FY 2014	FY 2015
Transfers	\$	20,965,486	20,482,792
	FTE	3.25	3.25
TOTAL	\$	20,965,486	20,482,792
	FTE	3.25	3.25

Objectives	FY 2014	FY 2015
Chronic Disease (Health Services)	5,241,372	5,120,698
Skilled and Qualified Workforce (State Support Services)	15,724,115	15,362,094

Activity: Manage Property and Casualty Risk

The purpose of the administration of the property/casualty program is to provide a reduction of the financial impact as a result of property, automobile and liability losses to state agencies. This includes procurement of insurance policies, self-insured auto physical damage and property damage claims, safety and consultation activities.

Performance Measures

1. Insurance Cost per Vehicle

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Dollars:	88	88	65	65	66.48	67.53

2. Average Cost per Claim for Automobile Physical Damage

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	2,500	2,500	2,500	2,500

3. Average Cost per Sq Ft to Insure State Buildings & Content

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	0.001	0.001	0.001	0.001

Resources

Funding		FY 2014	FY 2015
Transfers	\$	1,156,521	1,158,490
	FTE	3.75	3.75
TOTAL	\$	1,156,521	1,158,490
	FTE	3.75	3.75

Objectives	FY 2014	FY 2015
Safeguarding of Funds (State Support Services)	578,260	579,245
Centralized Services (State Support Services)	578,260	579,245

ADMINISTRATION - INSURANCE & LOSS PREVENTION

715-1352

PROGRAM DESCRIPTION

The Risk Management Division provides insurance, claims, safety, loss prevention and risk management consultation services to state agencies and employees. The division's statutory authority is found in NRS 331.182 through 331.188. The required services and programs of the division are described in NRS 616A through 617 inclusive, 618.375, 618.383, 618.385 and 618.395.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	17,770,974	12,650,641	9,115,545	9,115,545	8,268,947	6,674,371
BALANCE FORWARD TO NEW YEAR	-12,650,640	0	0	0	0	0
INSURANCE RECOVERIES	2,544	9,388	9,388	2,543	9,388	2,543
PRIOR YEAR REFUNDS	12,319	0	12,319	12,319	12,319	12,319
MISC INSURANCE PREMIUMS	94,550	132,337	94,550	94,550	94,550	94,550
AVIATION INSURANCE	71,180	95,526	71,180	71,180	71,180	74,739
AUTO PHYSICAL DAMAGE INSURANCE	268,582	265,222	268,582	268,582	268,582	268,582
PROPERTY AND CONTENTS INSURANCE	1,053,732	943,252	1,053,732	942,815	1,053,732	943,252
EXCESS LIABILITY INSURANCE	440,000	475,769	440,000	484,000	440,000	484,000
INSURANCE PREMIUMS	13,770,028	12,150,000	18,768,712	17,500,000	18,768,712	20,000,000
INSURANCE PREMIUMS	49,243	48,929	49,243	49,243	49,243	49,243
INTEREST INCOME	0	138,718	0	0	0	0
REIMBURSEMENT OF EXPENSES	113,319	52,398	112,519	113,319	112,519	113,319
TOTAL RESOURCES:	20,995,831	26,962,180	29,995,770	28,654,096	29,149,172	28,716,918
EXPENDITURES:						
PERSONNEL	486,654	571,333	554,664	554,664	566,501	566,501
OUT-OF-STATE TRAVEL	0	1,713	1,886	1,886	1,886	1,886
IN-STATE TRAVEL	2,498	3,237	2,498	2,498	2,498	2,498
OPERATING EXPENSES	45,052	46,592	47,220	44,272	47,220	44,583
INSURANCE PREMIUMS	1,759,098	1,890,808	1,877,876	1,860,447	2,016,166	2,007,857
LOSS PREVENTION	6,720	8,872	1,980	700	1,980	700
CONTRACT CONSULTANTS	0	10,500	0	0	0	0
AUTO COMP/COLL CLAIMS	274,374	401,285	316,272	312,500	316,272	312,500
PROPERTY/FIDELITY CLAIMS	388,174	493,368	450,000	366,615	450,000	366,615
INS PREMIUM WORKERS COMP	16,786,222	13,056,499	17,253,482	17,596,192	17,253,482	16,961,236
CONT CLAIMS REPS/CONSULT	27,063	60,000	43,000	63,000	43,000	63,000
WORKERS' COMP HEART LUNG CANCER	1,097,723	1,150,000	1,052,123	1,052,123	1,052,123	1,052,123
INFORMATION SERVICES	14,511	21,771	12,492	12,492	12,492	12,492
DEPARTMENT OF ADMINISTRATION		ADMIN - 219				
				ADMIN - RISK MANAGEMENT DIVISION		

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
SAFETY ISSUE TRAINING	10,028	10,948	4,542	4,542	4,542	4,542
TRAINING	4,323	4,526	6,623	6,623	5,205	5,205
DEPT COST ALLOCATION	62,474	67,912	71,248	70,254	70,878	69,442
RESERVE WORKERS COMP	0	5,653,300	5,820,519	4,192,452	5,265,954	5,541,686
RESERVE	0	3,462,245	2,448,428	2,481,919	2,008,056	1,673,135
PURCHASING ASSESSMENT	30,917	30,917	30,917	30,917	30,917	30,917
AG COST ALLOCATION PLAN	0	16,354	0	0	0	0
TOTAL EXPENDITURES:	20,995,831	26,962,180	29,995,770	28,654,096	29,149,172	28,716,918
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,345	-136,128
TOTAL RESOURCES:	0	0	0	0	-16,345	-136,128
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-63	0	-63
INFORMATION SERVICES	0	0	-9	4,457	-9	4,657
RESERVE WORKERS COMP	0	0	-10,508	-87,511	-21,015	-171,406
RESERVE	0	0	-5,837	-48,617	-11,675	-95,225
PURCHASING ASSESSMENT	0	0	0	308	0	308
STATEWIDE COST ALLOCATION PLAN	0	0	0	113,689	0	113,689
AG COST ALLOCATION PLAN	0	0	16,354	17,737	16,354	11,912
TOTAL EXPENDITURES:	0	0	0	0	-16,345	-136,128

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-316
TOTAL RESOURCES:	0	0	0	0	0	-316
EXPENDITURES:						
PERSONNEL	0	0	0	316	0	14,110
RESERVE WORKERS COMP	0	0	0	-203	0	-9,274
RESERVE	0	0	0	-113	0	-5,152
TOTAL EXPENDITURES:	0	0	0	0	0	-316

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-351
TOTAL RESOURCES:	0	0	0	0	0	-351
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	351	0	351
RESERVE WORKERS COMP	0	0	0	-226	0	-451
RESERVE	0	0	0	-125	0	-251
TOTAL EXPENDITURES:	0	0	0	0	0	-351

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state travel to conduct safety training courses.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,155	-3,155
TOTAL RESOURCES:	0	0	0	0	-3,155	-3,155

DEPARTMENT OF ADMINISTRATION

ADMIN - 221

ADMIN - RISK MANAGEMENT DIVISION

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
SAFETY ISSUE TRAINING	0	0	3,155	3,155	2,274	2,274
RESERVE WORKERS COMP	0	0	-2,028	-2,028	-3,490	-3,490
RESERVE	0	0	-1,127	-1,127	-1,939	-1,939
TOTAL EXPENDITURES:	0	0	0	0	-3,155	-3,155

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state and out-of-state travel for Risk Management employees to receive training.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,123	-5,123
TOTAL RESOURCES:	0	0	0	0	-5,123	-5,123
EXPENDITURES:						
TRAINING	0	0	5,123	5,123	4,077	4,077
RESERVE WORKERS COMP	0	0	-3,293	-3,293	-5,914	-5,914
RESERVE	0	0	-1,830	-1,830	-3,286	-3,286
TOTAL EXPENDITURES:	0	0	0	0	-5,123	-5,123

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a contract for planning and research to develop loss prevention programs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,999	-9,999
TOTAL RESOURCES:	0	0	0	0	-9,999	-9,999
EXPENDITURES:						
LOSS PREVENTION	0	0	9,999	9,999	9,999	9,999
RESERVE WORKERS COMP	0	0	-6,428	-6,428	-12,856	-12,856
RESERVE	0	0	-3,571	-3,571	-7,142	-7,142
TOTAL EXPENDITURES:	0	0	0	0	-9,999	-9,999

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for receipt of interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,550
TREASURER'S INTEREST DISTRIB	0	0	0	3,550	0	3,483
TOTAL RESOURCES:	0	0	0	3,550	0	7,033
EXPENDITURES:						
RESERVE WORKERS COMP	0	0	0	2,476	0	4,917
RESERVE	0	0	0	1,074	0	2,116
TOTAL EXPENDITURES:	0	0	0	3,550	0	7,033

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	21,964	17,181
TOTAL RESOURCES:	0	0	0	0	21,964	17,181
EXPENDITURES:						
PERSONNEL	0	0	-21,964	-17,181	-22,367	-17,466
RESERVE WORKERS COMP	0	0	14,120	11,045	28,499	22,273
RESERVE	0	0	7,844	6,136	15,832	12,374
TOTAL EXPENDITURES:	0	0	0	0	21,964	17,181

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,651	7,826
TOTAL RESOURCES:	0	0	0	0	7,651	7,826

DEPARTMENT OF ADMINISTRATION

ADMIN - 223

ADMIN - RISK MANAGEMENT DIVISION

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-7,651	-7,826	-18,530	-11,012
RESERVE WORKERS COMP	0	0	4,919	5,031	16,831	12,110
RESERVE	0	0	2,732	2,795	9,350	6,728
TOTAL EXPENDITURES:	0	0	0	0	7,651	7,826

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,650	2,650
TOTAL RESOURCES:	0	0	0	0	2,650	2,650
EXPENDITURES:						
PERSONNEL	0	0	-2,650	-2,650	-2,950	-2,950
RESERVE WORKERS COMP	0	0	1,704	1,704	3,600	3,600
RESERVE	0	0	946	946	2,000	2,000
TOTAL EXPENDITURES:	0	0	0	0	2,650	2,650

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technolgy Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,461	-10,400
TOTAL RESOURCES:	0	0	0	0	-7,461	-10,400
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,461	10,400	1,150	4,813
RESERVE WORKERS COMP	0	0	-4,796	-6,686	-5,536	-9,780
RESERVE	0	0	-2,665	-3,714	-3,075	-5,433
TOTAL EXPENDITURES:	0	0	0	0	-7,461	-10,400

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

E720 NEW EQUIPMENT

This request funds special equipment for agencies and their employees to address safety concerns and to reduce frequency/serverity of worker injuries.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,842	-2,842
TOTAL RESOURCES:	0	0	0	0	-2,842	-2,842
EXPENDITURES:						
LOSS PREVENTION	0	0	2,842	2,842	2,842	2,842
RESERVE WORKERS COMP	0	0	-1,827	-1,827	-3,653	-3,653
RESERVE	0	0	-1,015	-1,015	-2,031	-2,031
TOTAL EXPENDITURES:	0	0	0	0	-2,842	-2,842

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,029
TOTAL RESOURCES:	0	0	0	0	0	2,029
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-2,029	0	-2,029
RESERVE WORKERS COMP	0	0	0	1,304	0	2,609
RESERVE	0	0	0	725	0	1,449
TOTAL EXPENDITURES:	0	0	0	0	0	2,029

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,037
TOTAL RESOURCES:	0	0	0	0	0	-3,037

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	3,037	0	3,037
RESERVE WORKERS COMP	0	0	0	-1,952	0	-3,905
RESERVE	0	0	0	-1,085	0	-2,169
TOTAL EXPENDITURES:	0	0	0	0	0	-3,037

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-632	-617
TOTAL RESOURCES:	0	0	0	0	-632	-617
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	632	617	634	636
RESERVE WORKERS COMP	0	0	-406	-397	-401	-806
RESERVE	0	0	-226	-220	-865	-447
TOTAL EXPENDITURES:	0	0	0	0	-632	-617

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	17,770,974	12,650,641	9,115,545	9,115,545	8,255,655	6,535,639
BALANCE FORWARD TO NEW YEAR	-12,650,640	0	0	0	0	0
INSURANCE RECOVERIES	2,544	9,388	9,388	2,543	9,388	2,543
PRIOR YEAR REFUNDS	12,319	0	12,319	12,319	12,319	12,319
MISC INSURANCE PREMIUMS	94,550	132,337	94,550	94,550	94,550	94,550
AVIATION INSURANCE	71,180	95,526	71,180	71,180	71,180	74,739
AUTO PHYSICAL DAMAGE INSURANCE	268,582	265,222	268,582	268,582	268,582	268,582
PROPERTY AND CONTENTS INSURANCE	1,053,732	943,252	1,053,732	942,815	1,053,732	943,252
EXCESS LIABILITY INSURANCE	440,000	475,769	440,000	484,000	440,000	484,000
INSURANCE PREMIUMS	13,770,028	12,150,000	18,768,712	17,500,000	18,768,712	20,000,000
INSURANCE PREMIUMS	49,243	48,929	49,243	49,243	49,243	49,243

DEPARTMENT OF ADMINISTRATION

ADMIN - 226

ADMIN - RISK MANAGEMENT DIVISION

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

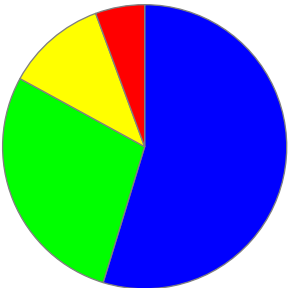
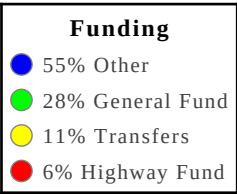
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	0	0	0	3,550	0	3,483
INTEREST INCOME	0	138,718	0	0	0	0
REIMBURSEMENT OF EXPENSES	113,319	52,398	112,519	113,319	112,519	113,319
TOTAL RESOURCES:	20,995,831	26,962,180	29,995,770	28,657,646	29,135,880	28,581,669
EXPENDITURES:						
PERSONNEL	486,654	571,333	522,399	527,323	522,654	549,183
OUT-OF-STATE TRAVEL	0	1,713	1,886	1,886	1,886	1,886
IN-STATE TRAVEL	2,498	3,237	2,498	2,498	2,498	2,498
OPERATING EXPENSES	45,052	46,592	47,220	44,209	47,220	44,520
INSURANCE PREMIUMS	1,759,098	1,890,808	1,877,876	1,860,447	2,016,166	2,007,857
LOSS PREVENTION	6,720	8,872	14,821	13,541	14,821	13,541
CONTRACT CONSULTANTS	0	10,500	0	0	0	0
AUTO COMP/COLL CLAIMS	274,374	401,285	316,272	312,500	316,272	312,500
PROPERTY/FIDELITY CLAIMS	388,174	493,368	450,000	366,615	450,000	366,615
INS PREMIUM WORKERS COMP	16,786,222	13,056,499	17,253,482	17,596,192	17,253,482	16,961,236
CONT CLAIMS REPS/CONSULT	27,063	60,000	43,000	63,000	43,000	63,000
WORKERS' COMP HEART LUNG CANCER	1,097,723	1,150,000	1,052,123	1,052,123	1,052,123	1,052,123
INFORMATION SERVICES	14,511	21,771	19,944	27,349	13,633	21,962
SAFETY ISSUE TRAINING	10,028	10,948	7,697	7,697	6,816	6,816
TRAINING	4,323	4,526	11,746	11,746	9,282	9,282
DEPT COST ALLOCATION	62,474	67,912	71,880	72,230	71,512	71,437
RESERVE WORKERS COMP	0	5,653,300	5,811,976	4,103,461	5,262,019	5,365,660
RESERVE	0	3,462,245	2,443,679	2,432,178	2,005,225	1,574,727
PURCHASING ASSESSMENT	30,917	30,917	30,917	31,225	30,917	31,225
STATEWIDE COST ALLOCATION PLAN	0	0	0	113,689	0	113,689
AG COST ALLOCATION PLAN	0	16,354	16,354	17,737	16,354	11,912
TOTAL EXPENDITURES:	20,995,831	26,962,180	29,995,770	28,657,646	29,135,880	28,581,669
PERCENT CHANGE:		28.42%	11.25%	6.29%	-2.87%	-0.27%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

ADMIN - MOTOR POOL DIVISION - To provide safe, efficient, environmentally-friendly, and cost-effective transportation solutions to state employees.

Division Budget Highlights:

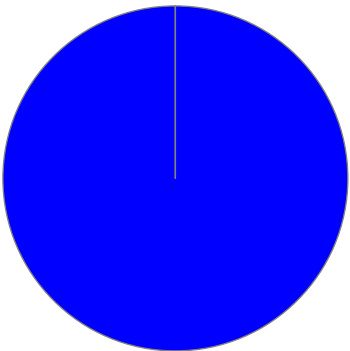
- 1. **Purchase Leased Motor Pool Facility** - The Motor Pool Division purchases the built-to-suit facility in Las Vegas for \$2.5 million using General Fund financing. After adjusting for the debt service to repay the General Fund using vehicle rental revenue, the agency saves over \$150,000 in SFY14 and over \$200,000 in SFY15.
- 2. **Restores Mechanic Supervisor in Carson City** - The Motor Pool Division restores a mechanic supervisor position in Carson City. This position was eliminated as a cost savings but has created challenges for the division's administration. Restoration will improve the service and agency administration.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	11,095,212	6,869,453
Total FTE	15.00	15.00

Division Biennium Total by Core Function



Activity: Long-term Assigned Vehicle Management

Motor Pool's strategic fleet management provides state agencies long-term assigned vehicles to effectively perform their primary activities in an economical, efficient, and professional manner. Services include vehicle acquisition, disposal, maintenance, roadside assistance, fueling, consolidation of resources, and utilization management.

Performance Measures

1. Average Cost per Mile Compared to Commercial

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.21%	84.89%	87.90%	76.13%	84.51%	84.51%	84.51%

2. Percent of Customers Satisfied

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	4,467,611	367,569
	FTE	0.00	0.00
Highway Fund	\$	566,752	439,962
	FTE	0.00	0.00
Transfers	\$	865,938	1,041,217
	FTE	0.00	0.00
Other	\$	2,391,167	2,480,931
	FTE	9.90	9.90
TOTAL	\$	8,291,468	4,329,679
	FTE	9.90	9.90

Objectives	FY 2014	FY 2015
Centralized Services (State Support Services)	8,291,468	4,329,679

Activity: Short-term Assigned Vehicle Management

Motor Pool facilities in Carson City, Reno, and Las Vegas provide short-term assigned vehicles to state agencies as a cost-effective and efficient solution for short-term travel needs. Spreading the cost of the vehicle(s) over a large customer base reduces travel costs to the state as a whole as well as to agencies on an individual basis.

Performance Measures

1. Rental Rate as a Percent of Commercial Rate

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.40%	78.40%	78.40%	70.19%	68.67%	68.67%	68.67%

2. Targeted Rental Requests Fulfilled with Internal Supply

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.52%	94.62%	88.24%	84.69%	88.24%	92.22%	94.44%

3. Percent of Customers Satisfied

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	237,500	0
	FTE	0.00	0.00
Transfers	\$	135,560	12,349
	FTE	0.00	0.00
Other	\$	1,217,196	1,261,825
	FTE	5.10	5.10
TOTAL	\$	1,590,256	1,274,174
	FTE	5.10	5.10

Objectives	FY 2014	FY 2015
Centralized Services (State Support Services)	1,590,256	1,274,174

Activity: Capital Purchase Pass-Through

Motor Pool receives all vehicle rent revenue in the Motor Pool operating budget account and passes through funds to the Capital Purchase budget account for capital investments, including replacement vehicles and debt servicing.

Resources			
Funding		FY 2014	FY 2015
Other	\$	1,213,488	1,265,600
	FTE	0.00	0.00
TOTAL	\$	1,213,488	1,265,600
	FTE	0.00	0.00
Objectives			
Pass Through (State Support Services)		FY 2014	FY 2015
		1,213,488	1,265,600

ADMINISTRATION - MOTOR POOL

711-1354

PROGRAM DESCRIPTION

The Motor Pool Division provides safe, dependable, and economical transportation solutions for state employees. The division operates a large, modern, and environmentally friendly fleet and focuses on customer service, efficiency, and professionalism.

The division's fleet of 800 vehicles are dispersed throughout the state providing agencies short-term and long-term assigned vehicles, maintenance, vehicle acquisition and disposal, registration, fueling, accident management, and twenty-four hour roadside assistance. Statutory Authority: NRS 336

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,278,954	774,860	114,881	210,170	695,536	1,571,389
BALANCE FORWARD TO NEW YEAR	-774,860	0	0	0	0	0
USER CHARGES	3,597	4,041	3,597	3,597	3,597	3,597
REPAIR SERVICE CHARGE	56,877	48,012	56,877	56,877	56,877	56,877
INSURANCE RECOVERIES	3,854	2,779	3,854	3,854	3,854	3,854
PRIOR YEAR REFUNDS	100	5,317	100	100	100	100
MISCELLANEOUS REVENUE	0	500	0	0	0	0
VEHICLE RENT	3,054,834	3,150,577	4,645,085	4,645,085	4,645,085	4,645,085
OUTSIDE VEHICLE RENTAL	126,093	113,310	126,093	123,689	126,093	123,689
TOTAL RESOURCES:	3,749,449	4,099,396	4,950,487	5,043,372	5,531,142	6,404,591
EXPENDITURES:						
PERSONNEL	795,343	817,535	858,780	860,935	873,040	875,161
OUT-OF-STATE TRAVEL	84	1,359	84	84	84	84
IN-STATE TRAVEL	6,125	9,660	6,125	6,125	6,125	6,125
OPERATING EXPENSES	410,131	433,651	451,766	452,302	466,777	467,313
EQUIPMENT	5,441	0	0	0	0	0
VEHICLE OPERATION	1,707,235	1,782,590	1,703,145	1,702,527	1,703,145	1,702,527
REPAIRS TO AGENCY-OWNED VEHICLES	33,399	33,399	33,399	33,399	33,399	33,399
CAPITAL FINANCE TRANSFER	343,360	378,782	778,547	0	778,547	0
OUTSIDE RENTAL VEHICLES	123,689	113,310	123,689	123,689	123,689	123,689
INFORMATION SERVICES	92,416	76,005	52,599	52,850	53,740	53,991
TRAINING	862	199	862	768	862	768
UTILITIES	28,420	29,207	28,420	28,420	28,420	28,420
DEPARTMENT COST ALLOCATION	145,994	158,158	160,585	153,934	159,780	152,185
RESERVE	0	210,170	695,536	1,571,389	1,246,584	2,903,979
PURCHASING ASSESSMENT	4,073	4,073	4,073	4,073	4,073	4,073
DEPARTMENT OF ADMINISTRATION	ADMIN - 232				ADMIN - MOTOR POOL DIVISION	

ADMINISTRATION - MOTOR POOL
711-1354

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	51,298	51,298	51,298	51,298	51,298	51,298
ATTY GENERAL COST ALLOCATION	1,579	0	1,579	1,579	1,579	1,579
TOTAL EXPENDITURES:	3,749,449	4,099,396	4,950,487	5,043,372	5,531,142	6,404,591
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,187	-4,687
TOTAL RESOURCES:	0	0	0	0	2,187	-4,687
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-635	0	-651
VEHICLE OPERATION	0	0	0	2,798	0	3,611
INFORMATION SERVICES	0	0	-608	-3,479	-608	-2,052
RESERVE	0	0	2,187	-4,687	4,374	-9,027
PURCHASING ASSESSMENT	0	0	0	1,678	0	1,678
STATE COST ALLOCATION	0	0	0	1,186	0	1,186
ATTY GENERAL COST ALLOCATION	0	0	-1,579	3,139	-1,579	568
TOTAL EXPENDITURES:	0	0	0	0	2,187	-4,687

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
VEHICLE RENT	0	0	0	-1,440	0	26,464
TOTAL RESOURCES:	0	0	0	-1,440	0	26,464
EXPENDITURES:						
PERSONNEL	0	0	0	-1,440	0	26,464

DEPARTMENT OF ADMINISTRATION

ADMIN - 233

ADMIN - MOTOR POOL DIVISION

ADMINISTRATION - MOTOR POOL
711-1354

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,440	0	26,464

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-826
TOTAL RESOURCES:	0	0	0	0	0	-826
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	826	0	826
RESERVE	0	0	0	-826	0	-1,652
TOTAL EXPENDITURES:	0	0	0	0	0	-826

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request purchases the leased built-to-suit Motor Pool facility in Las Vegas for \$2.5 million.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,500,000	0	0	0
VEHICLE RENT	0	0	0	-153,962	0	-228,652
TOTAL RESOURCES:	0	0	2,500,000	-153,962	0	-228,652
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-252,294	0	-353,652
NEW CATEGORY FROM WP LOAD	0	0	2,500,000	0	0	0
CAPITAL FINANCE TRANSFER	0	0	0	98,332	0	125,000
TOTAL EXPENDITURES:	0	0	2,500,000	-153,962	0	-228,652

ADMINISTRATION - MOTOR POOL
711-1354

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request receives interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,313
TREASURER'S INTEREST DISTRIB	0	0	0	1,313	0	2,153
TOTAL RESOURCES:	0	0	0	1,313	0	3,466
EXPENDITURES:						
RESERVE	0	0	0	1,313	0	3,466
TOTAL EXPENDITURES:	0	0	0	1,313	0	3,466

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds an Equipment Mechanic IV Supervisor position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,091	0
VEHICLE RENT	0	0	0	19,257	0	36,739
TOTAL RESOURCES:	0	0	0	19,257	-19,091	36,739
EXPENDITURES:						
PERSONNEL	0	0	41,578	41,677	55,618	59,203
OPERATING EXPENSES	0	0	-10,668	-10,677	-10,668	-10,677
VEHICLE OPERATION	0	0	-12,000	-12,000	-12,000	-12,000
INFORMATION SERVICES	0	0	181	257	181	213
RESERVE	0	0	-19,091	0	-52,222	0
TOTAL EXPENDITURES:	0	0	0	19,257	-19,091	36,739
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

ADMINISTRATION - MOTOR POOL
711-1354

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	33,095	0
VEHICLE RENT	0	0	0	-25,835	0	-26,200
TOTAL RESOURCES:	0	0	0	-25,835	33,095	-26,200
EXPENDITURES:						
PERSONNEL	0	0	-33,095	-25,835	-33,586	-26,200
RESERVE	0	0	33,095	0	66,681	0
TOTAL EXPENDITURES:	0	0	0	-25,835	33,095	-26,200

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,798	0
VEHICLE RENT	0	0	0	-6,941	0	-13,001
TOTAL RESOURCES:	0	0	0	-6,941	6,798	-13,001
EXPENDITURES:						
PERSONNEL	0	0	-6,798	-6,941	-19,560	-13,001
RESERVE	0	0	6,798	0	26,358	0
TOTAL EXPENDITURES:	0	0	0	-6,941	6,798	-13,001

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,725	0
VEHICLE RENT	0	0	0	-6,725	0	-7,425

ADMINISTRATION - MOTOR POOL
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-6,725	6,725	-7,425
EXPENDITURES:						
PERSONNEL	0	0	-6,725	-6,725	-7,425	-7,425
RESERVE	0	0	6,725	0	14,150	0
TOTAL EXPENDITURES:	0	0	0	-6,725	6,725	-7,425

E710 EQUIPMENT REPLACEMENT

This Decision Unit requests to replace computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,263	-22,603
TOTAL RESOURCES:	0	0	0	0	-22,263	-22,603
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,263	22,603	145	145
RESERVE	0	0	-22,263	-22,603	-22,408	-22,748
TOTAL EXPENDITURES:	0	0	0	0	-22,263	-22,603

E711 EQUIPMENT REPLACEMENT

This request funds the purchase of replacement vehicles through the Capital Purchase account, budget account 1356, decision unit E711.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,115,156
TOTAL RESOURCES:	0	0	0	0	0	-1,115,156
EXPENDITURES:						
CAPITAL FINANCE TRANSFER	0	0	0	1,115,156	0	1,140,600
RESERVE	0	0	0	-1,115,156	0	-2,255,756
TOTAL EXPENDITURES:	0	0	0	0	0	-1,115,156

ADMINISTRATION - MOTOR POOL
711-1354

E721 NEW EQUIPMENT

This request funds additional operating costs associated with the agency requests for additional motor pool vehicles purchased through the Capital Purchase account, budget account 1356, decision unit E721.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
VEHICLE RENT	0	0	315,760	161,176	699,835	352,760
TOTAL RESOURCES:	0	0	315,760	161,176	699,835	352,760
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	45	0	102
VEHICLE OPERATION	0	0	138,739	161,131	285,070	352,658
CAPITAL FINANCE TRANSFER	0	0	177,021	0	414,765	0
TOTAL EXPENDITURES:	0	0	315,760	161,176	699,835	352,760

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,211
TOTAL RESOURCES:	0	0	0	0	0	4,211
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	-4,211	0	-4,211
RESERVE	0	0	0	4,211	0	8,422
TOTAL EXPENDITURES:	0	0	0	0	0	4,211

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,063
TOTAL RESOURCES:	0	0	0	0	0	-7,063

ADMINISTRATION - MOTOR POOL
711-1354

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	7,063	0	7,063
RESERVE	0	0	0	-7,063	0	-14,126
TOTAL EXPENDITURES:	0	0	0	0	0	-7,063

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,263	-1,234
TOTAL RESOURCES:	0	0	0	0	-1,263	-1,234
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	1,263	1,234	1,267	1,272
RESERVE	0	0	-1,263	-1,234	-2,530	-2,506
TOTAL EXPENDITURES:	0	0	0	0	-1,263	-1,234

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,500,000	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,278,954	774,860	114,881	210,170	701,724	425,344
BALANCE FORWARD TO NEW YEAR	-774,860	0	0	0	0	0
USER CHARGES	3,597	4,041	3,597	3,597	3,597	3,597
REPAIR SERVICE CHARGE	56,877	48,012	56,877	56,877	56,877	56,877
INSURANCE RECOVERIES	3,854	2,779	3,854	3,854	3,854	3,854
PRIOR YEAR REFUNDS	100	5,317	100	100	100	100
MISCELLANEOUS REVENUE	0	500	0	0	0	0
VEHICLE RENT	3,054,834	3,150,577	4,960,845	4,630,615	5,344,920	4,785,770
OUTSIDE VEHICLE RENTAL	126,093	113,310	126,093	123,689	126,093	123,689
TREASURER'S INTEREST DISTRIB	0	0	0	1,313	0	2,153
TOTAL RESOURCES:	3,749,449	4,099,396	7,766,247	5,030,215	6,237,165	5,401,384

ADMINISTRATION - MOTOR POOL
711-1354

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	795,343	817,535	853,740	861,671	868,087	914,202
OUT-OF-STATE TRAVEL	84	1,359	84	84	84	84
IN-STATE TRAVEL	6,125	9,660	6,125	6,125	6,125	6,125
OPERATING EXPENSES	410,131	433,651	441,098	188,741	456,109	102,435
EQUIPMENT	5,441	0	0	0	0	0
VEHICLE OPERATION	1,707,235	1,782,590	1,829,884	1,854,456	1,976,215	2,046,796
REPAIRS TO AGENCY-OWNED VEHICLES	33,399	33,399	33,399	33,399	33,399	33,399
NEW CATEGORY FROM WP LOAD	0	0	2,500,000	0	0	0
CAPITAL FINANCE TRANSFER	343,360	378,782	955,568	1,213,488	1,193,312	1,265,600
OUTSIDE RENTAL VEHICLES	123,689	113,310	123,689	123,689	123,689	123,689
INFORMATION SERVICES	92,416	76,005	74,435	72,231	53,458	52,297
TRAINING	862	199	862	768	862	768
UTILITIES	28,420	29,207	28,420	28,420	28,420	28,420
DEPARTMENT COST ALLOCATION	145,994	158,158	161,848	158,846	161,047	157,135
RESERVE	0	210,170	701,724	425,344	1,280,987	610,052
PURCHASING ASSESSMENT	4,073	4,073	4,073	5,751	4,073	5,751
STATE COST ALLOCATION	51,298	51,298	51,298	52,484	51,298	52,484
ATTY GENERAL COST ALLOCATION	1,579	0	0	4,718	0	2,147
TOTAL EXPENDITURES:	3,749,449	4,099,396	7,766,247	5,030,215	6,237,165	5,401,384
PERCENT CHANGE:		9.33%	89.45%	22.71%	-19.69%	7.38%
TOTAL POSITIONS:	14.00	14.00	15.00	15.00	15.00	15.00

ADMINISTRATION - MOTOR POOL CAPITAL PURCHASE

711-1356

PROGRAM DESCRIPTION

The vehicle purchase account serves as a holding account for the accumulation of funds realized from vehicle sales, insurance recoveries from vehicles totaled in accidents, depreciation allowances for fleet replacement, and general fund appropriations used to purchase additional vehicles for agencies' use. Funds for depreciation expense in the division's operating budget, which is budget account 1354, are then transferred to the vehicle purchase budget, budget account 1356, as revenue. Statutory Authority: NRS 336.

BASE

This request continues funding of the current program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-719	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,098,131	956,271	839,723	520,565	1,827,575	729,870
BALANCE FORWARD TO NEW YEAR	-956,271	0	0	0	0	0
INSURANCE RECOVERIES	16,730	14,974	16,730	16,730	16,730	16,730
EXCESS PROPERTY SALES	228,366	197,611	200,000	200,000	200,000	200,000
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCING	343,360	378,782	778,547	0	778,547	0
TOTAL RESOURCES:	729,597	1,547,638	1,835,000	737,295	2,822,852	946,600
EXPENDITURES:						
VEHICLE PURCHASE	605,609	1,019,648	0	0	0	0
VEHICLE ONE SHOT	116,563	0	0	0	0	0
RESERVE	0	520,565	1,827,575	729,870	2,815,427	939,175
PURCHASING ASSESSMENT	7,425	7,425	7,425	7,425	7,425	7,425
TOTAL EXPENDITURES:	729,597	1,547,638	1,835,000	737,295	2,822,852	946,600

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,435
TOTAL RESOURCES:	0	0	0	0	0	2,435
EXPENDITURES:						
RESERVE	0	0	0	2,435	0	4,870
PURCHASING ASSESSMENT	0	0	0	-2,435	0	-2,435

ADMINISTRATION - MOTOR POOL CAPITAL PURCHASE
711-1356

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	2,435

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the purchase of the built-to-suit Motor Pool facility in Las Vegas for \$2.5 million. This generates a positive cash flow of over \$150,000 in the first year and over \$200,000 each year thereafter.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,500,000	0	0
TRANS FROM 1354 CAPITAL FINANCING	0	0	0	98,332	0	125,000
TOTAL RESOURCES:	0	0	0	2,598,332	0	125,000
EXPENDITURES:						
GENERAL FUND PAYBACK	0	0	0	83,332	0	125,000
BUILDING PURCHASE	0	0	0	2,515,000	0	0
TOTAL EXPENDITURES:	0	0	0	2,598,332	0	125,000

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request receives interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	250
TREASURER'S INTEREST DISTRIB	0	0	0	250	0	294
TOTAL RESOURCES:	0	0	0	250	0	544
EXPENDITURES:						
RESERVE	0	0	0	250	0	544
TOTAL EXPENDITURES:	0	0	0	250	0	544

ADMINISTRATION - MOTOR POOL CAPITAL PURCHASE
711-1356

E711 EQUIPMENT REPLACEMENT

This request replaces fifty-nine vehicles in fiscal year 2014 and forty-three vehicles in fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	219,039	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,276,684	0
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCING	0	0	0	1,115,156	0	1,140,600
TOTAL RESOURCES:	0	0	0	1,334,195	-1,276,684	1,140,600
EXPENDITURES:						
VEHICLE PURCHASE	0	0	1,276,684	1,334,195	1,039,462	1,140,600
RESERVE	0	0	-1,276,684	0	-2,316,146	0
TOTAL EXPENDITURES:	0	0	0	1,334,195	-1,276,684	1,140,600

E721 NEW EQUIPMENT

This request purchases ninety-seven new vehicles in fiscal year 2014 and twenty-four new vehicles in fiscal year 2015 to fulfill agency requests for additional motor pool vehicles.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,154,366	1,986,072	367,418	367,569
HIGHWAY FUND AUTHORIZATION	0	0	692,866	566,752	616,978	439,962
TOTAL RESOURCES:	0	0	2,847,232	2,552,824	984,396	807,531
EXPENDITURES:						
VEHICLE ONE SHOT	0	0	2,847,232	2,552,824	984,396	807,531
TOTAL EXPENDITURES:	0	0	2,847,232	2,552,824	984,396	807,531

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,154,366	4,705,111	367,418	367,569
HIGHWAY FUND AUTHORIZATION	0	0	692,866	566,752	616,978	439,962
REVERSIONS	-719	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,098,131	956,271	839,723	520,565	550,891	732,555

ADMINISTRATION - MOTOR POOL CAPITAL PURCHASE
711-1356

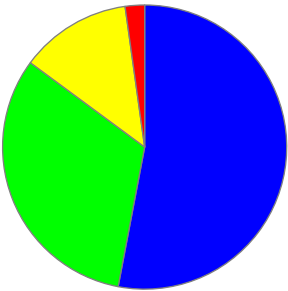
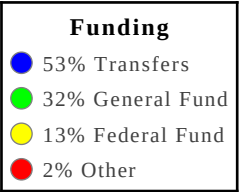
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-956,271	0	0	0	0	0
INSURANCE RECOVERIES	16,730	14,974	16,730	16,730	16,730	16,730
EXCESS PROPERTY SALES	228,366	197,611	200,000	200,000	200,000	200,000
TREASURER'S INTEREST DISTRIB	0	0	0	250	0	294
TRANS FROM 1354 CAPITAL FINANCING	0	0	0	98,332	0	125,000
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCING	343,360	378,782	778,547	1,115,156	778,547	1,140,600
TOTAL RESOURCES:	729,597	1,547,638	4,682,232	7,222,896	2,530,564	3,022,710
EXPENDITURES:						
VEHICLE PURCHASE	605,609	1,019,648	1,276,684	1,334,195	1,039,462	1,140,600
GENERAL FUND PAYBACK	0	0	0	83,332	0	125,000
BUILDING PURCHASE	0	0	0	2,515,000	0	0
VEHICLE ONE SHOT	116,563	0	2,847,232	2,552,824	984,396	807,531
RESERVE	0	520,565	550,891	732,555	499,281	944,589
PURCHASING ASSESSMENT	7,425	7,425	7,425	4,990	7,425	4,990
TOTAL EXPENDITURES:	729,597	1,547,638	4,682,232	7,222,896	2,530,564	3,022,710
PERCENT CHANGE:		112.12%	202.54%	366.70%	-45.95%	-58.15%

ADMIN - NEVADA STATE LIBRARY AND ARCHIVES - The Nevada State Library and Archives (NSLA) provides comprehensive government information services to state and local government and Nevada citizens through relevant efficient library, archives, and records management programs.

Division Budget Highlights:

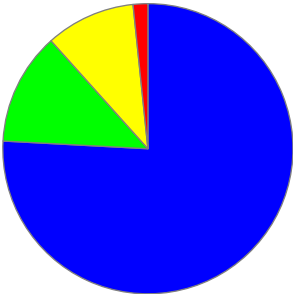
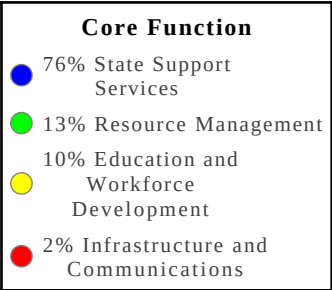
- 1. **Creation of IPS Equipment/Software Account** - The Imaging and Preservation Services (IPS) program will use a separate budget account created for the cost of essential software/equipment upgrades, repairs and/or replacements.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	12,846,021	12,893,178
Total FTE	51.27	51.28

Division Biennium Total by Core Function



Activity: Reference/Resource Access & Assistance

This activity provides accurate and reliable information to citizens of Nevada in order to make universal and equitable access to information available.

Performance Measures

1. Patron Satisfaction

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		75.00%	78.00%	78.00%

2. Reference Transactions (Current and Historical Information)

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	200,000	200,000	200,000	200,000

3. Publications Added/Historical Documents Processed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	12,000	12,000	12,000	12,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,669,282	1,708,700
	FTE	6.66	6.77
Federal Fund	\$	1,464,694	1,442,912
	FTE	5.27	5.18
Other	\$	23,019	22,097
	FTE	0.00	0.00
TOTAL	\$	3,156,995	3,173,709
	FTE	11.93	11.95

Objectives	FY 2014	FY 2015
Transparency (State Support Services)	1,041,808	1,047,324
Protect Resources (Resource Management)	1,041,808	1,047,324
Self-Sufficiency (Education and Workforce Development)	1,073,378	1,079,061

Activity: Preservation of Nevada History

This activity collects, preserves, and provides access to Nevada's history for seekers of historical information in order to safeguard Nevada's history in perpetuity.

Performance Measures

1. Number of Historical Items Preserved

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	12,110,000	12,110,500	12,111,000	12,111,500

2. Number of New Items Preserved per FTE

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	31	31	31	31

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	353,187	357,810
	FTE	2.52	2.52
TOTAL	\$	353,187	357,810
	FTE	2.52	2.52
Objectives		FY 2014	FY 2015
Protect Resources (Resource Management)		353,187	357,810

Activity: Library Development Services

Library Development services provide technical consulting, standards, and statewide programs to Nevada libraries so they can develop effective local operations, programs, and services for their patrons. This activity also manages annual federal funding for libraries provided through the Library Services and Technology Act, LSTA.

Performance Measures

1. Percent of Sub-Grant Projects that Meet Stated Goals

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	96.00%	96.00%	96.00%	96.00%

2. Number of Library Staff Trained per FTE

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Amount:		200	200	200

Population / Workload

1. Staff of Nevada Libraries

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,987	2,000	2,000	2,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	664,073	666,972
	FTE	2.27	2.27
Federal Fund	\$	177,424	177,057
	FTE	0.64	0.64
TOTAL	\$	841,497	844,029
	FTE	2.91	2.91

Objectives	FY 2014	FY 2015
Safeguarding of Funds (State Support Services)	210,374	211,007
Protect Resources (Resource Management)	210,374	211,007
Collaboration (Education and Workforce Development)	210,374	211,007
Broadband (Infrastructure & Communications)	210,374	211,007

Activity: Archives and Records Management Services

This activity provides records appraisal and disposition consultation and services to state and local agencies to ensure the safe keeping of records with significant legal and historical value through the retention and legal preservation of documents.

Performance Measures

1. Patron Satisfaction

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		75.00%	78.00%	78.00%

2. Number of Employees Trained per FTE

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	78	71	83	96

3. Number of Records/Documents Handled per FTE

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2,265,458	2,265,458	2,265,458	2,265,458

Population / Workload

1. Government Employees

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	20,000	20,000	20,000	20,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	555,591	564,928
	FTE	8.25	8.25
Transfers	\$	61,035	56,891
	FTE	0.00	0.00
TOTAL	\$	616,626	621,820
	FTE	8.25	8.25

Objectives	FY 2014	FY 2015
Leadership (State Support Services)	203,487	205,200
Centralized Services (State Support Services)	203,487	205,200
Transparency (State Support Services)	209,653	211,419

Activity: Cooperative Libraries Automated Network (CLAN) Fiscal and Administrative Services

The purpose of the CLAN Fiscal and Administrative Services is to provide fiscal and administrative support to the Cooperative Libraries Automated Network so they can facilitate efficient and effective automated network/library operations for member libraries.

Performance Measures

1. CLAN Member Satisfaction

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	98.00%	98.00%	98.00%	98.00%

2. CLAN System Availability

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	99.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	32,086	32,543
	FTE	0.22	0.22
Other	\$	256,018	257,523
	FTE	1.78	1.78
TOTAL	\$	288,104	290,066
	FTE	2.00	2.00

Objectives	FY 2014	FY 2015
Information Systems (State Support Services)	144,052	145,033
Centralized Services (State Support Services)	144,052	145,033

Activity: State Mail Services

State Mail Services delivers incoming mail, and picks up and processes outgoing and interoffice mail for agencies electing to use the service.

Performance Measures

1. Postage Savings

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,173,400	1,206,388	1,119,885	1,152,440	1,132,879	1,130,047

2. Mail Quantity Processed per FTE

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	858,080	855,935	853,955	851,821

3. Quantity of Interdepartmental Mail Processed per FTE

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	15,706	14,872	17,378	17,334

Resources

Funding		FY 2014	FY 2015
Transfers	\$	6,287,347	6,288,929
	FTE	18.69	18.66
Other	\$	2,524	2,118
	FTE	0.01	0.01
TOTAL	\$	6,289,871	6,291,047
	FTE	18.70	18.67

Objectives	FY 2014	FY 2015
Centralized Services (State Support Services)	6,289,871	6,291,047

Activity: Support - General Administration

General administrative provides support services to all Nevada State Library and Archives (NSLA) activities except Mail Services.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	862,976	866,669
	FTE	3.65	3.64
Transfers	\$	434,723	445,986
	FTE	1.30	1.33
Other	\$	2,042	2,042
	FTE	0.01	0.01
TOTAL	\$	1,299,741	1,314,697
	FTE	4.96	4.98
Objectives		FY 2014	FY 2015
Admin & Other Support Services (State Support Services)		1,299,741	1,314,697

Activity: Pass Through - Grant Programs

This activity passes though funding from a variety of sources for eligible activities to qualified state entities. The identification of eligible activities and qualified entities are defined by the funding source. Some funding sources are constant while for others there is potential for significant variation in funding from year to year.

Resources			
Funding		FY 2014	FY 2015
TOTAL	\$	0	0
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Pass Through (State Support Services)		0	0
Pass Through (Education and Workforce Development)		0	0

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY

101-2891

PROGRAM DESCRIPTION

The State Library and Archives is the institutional memory of the state and is responsible for preserving and developing the state's most valuable assets: its heritage, the collective product of its people, resources, business endeavors, and government. The State Library provides governments, agencies, businesses, libraries, and citizens a full range of information services including: reference, research materials, and support services; library planning and development; and services designed for citizens with disabilities. The State Library and Archives houses the State Data Center, which offers census information statewide. The library functions as a depository of U.S. Government documents. The library operates the State Publications Distribution Center, which distributes official state government documents electronically statewide to ensure Nevada citizens have free access to state government publications. The State Library develops state information policies to ensure equal access to government information is available in all formats. Library development services provide leadership, grants, and other assistance to Nevada's libraries, archives, and literacy communities to improve services for all Nevadans including general consulting; administering funds for improvement of library services; collaborating with local, state and federal agencies to develop and implement programs; and facilitating statewide planning efforts. The Nevada Talking Book Services provides direct library services statewide to individuals who qualify due to visual and/or physical impairments. Statutory Authority: NRS 378.010 through 378.210.

BASE

This request continues funding for 16.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,957,689	2,932,929	2,962,735	2,952,686	2,962,545	2,973,474
REVERSIONS	-79,055	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	989	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-989	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,697,113	1,582,505	1,612,249	1,632,666	1,616,101	1,617,314
FED GRANT - BTOP	159,521	237,593	0	0	0	0
LIBRARY FEES	1,554	2,043	2,043	2,043	2,043	2,043
COSLA GRANT	2,000	0	0	0	0	0
TRANSFER FROM NSLA GIFT FUND	0	10,000	0	0	0	0
TOTAL RESOURCES:	4,737,833	4,766,059	4,577,027	4,587,395	4,580,689	4,592,831
EXPENDITURES:						
PERSONNEL	1,159,181	1,213,464	1,224,117	1,264,316	1,247,894	1,288,998
IN-STATE TRAVEL	2,172	2,209	2,172	2,172	2,172	2,172
OPERATING EXPENSES	1,300,721	1,308,976	1,236,741	1,237,401	1,236,741	1,237,395
LIBRARY EXTENSION SVCS	5,000	5,000	5,000	5,000	5,000	5,000
LIBRARY DEV TITLE I	1,545,426	1,432,768	1,453,568	1,453,568	1,453,568	1,453,568
BOOKMOBILE SERVICES	102,953	102,953	92,953	92,953	92,953	92,953
BTOP GRANT	159,521	237,593	0	0	0	0
COSLA GRANT	2,000	0	0	0	0	0
INFORMATION SERVICES	18,975	8,631	7,069	7,108	7,069	7,108
LIBRARY COLLECTION DEVELOPMENT	135,666	116,531	135,666	135,666	116,531	116,531
STATEWIDE DATABASES	210,456	210,709	210,456	210,456	210,456	210,456
DEPARTMENT OF ADMINISTRATION	ADMIN - 254					
	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES					

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
101-2891

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	92,534	123,896	206,057	175,527	205,077	175,422
PURCHASING ASSESSMENT	3,228	3,329	3,228	3,228	3,228	3,228
TOTAL EXPENDITURES:	4,737,833	4,766,059	4,577,027	4,587,395	4,580,689	4,592,831
TOTAL POSITIONS:	16.51	16.75	16.51	16.75	16.51	16.75

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-819	59,690	-819	62,681
FED LIBRARY GRANT-TITLE I	0	0	0	19,193	0	8,745
TOTAL RESOURCES:	0	0	-819	78,883	-819	71,426
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	40,636	0	40,534
INFORMATION SERVICES	0	0	-819	24,629	-819	27,702
PURCHASING ASSESSMENT	0	0	0	3,190	0	3,190
AG COST ALLOCATION PLAN	0	0	0	10,428	0	0
TOTAL EXPENDITURES:	0	0	-819	78,883	-819	71,426

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	319	0	28,577
FED LIBRARY GRANT-TITLE I	0	0	0	56	0	5,043
TOTAL RESOURCES:	0	0	0	375	0	33,620
EXPENDITURES:						
PERSONNEL	0	0	0	375	0	33,620
TOTAL EXPENDITURES:	0	0	0	375	0	33,620
DEPARTMENT OF ADMINISTRATION	ADMIN - 255			ADMIN - NEVADA STATE LIBRARY AND ARCHIVES		

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
101-2891

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,004	0	1,004
TOTAL RESOURCES:	0	0	0	1,004	0	1,004
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	1,004	0	1,004
TOTAL EXPENDITURES:	0	0	0	1,004	0	1,004

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-41,504	-33,226	-42,227	-33,750
FED LIBRARY GRANT-TITLE I	0	0	-7,324	-5,863	-7,452	-5,956
TOTAL RESOURCES:	0	0	-48,828	-39,089	-49,679	-39,706
EXPENDITURES:						
PERSONNEL	0	0	-48,828	-39,089	-49,679	-39,706
TOTAL EXPENDITURES:	0	0	-48,828	-39,089	-49,679	-39,706

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,785	-12,943	-31,406	-17,626
FED LIBRARY GRANT-TITLE I	0	0	-3,196	-3,236	-6,433	-4,406
TOTAL RESOURCES:	0	0	-15,981	-16,179	-37,839	-22,032

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
101-2891

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-15,981	-16,179	-37,839	-22,032
TOTAL EXPENDITURES:	0	0	-15,981	-16,179	-37,839	-22,032

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,738	-6,278	-6,300	-6,930
FED LIBRARY GRANT-TITLE I	0	0	-637	-697	-700	-770
TOTAL RESOURCES:	0	0	-6,375	-6,975	-7,000	-7,700
EXPENDITURES:						
PERSONNEL	0	0	-6,375	-6,975	-7,000	-7,700
TOTAL EXPENDITURES:	0	0	-6,375	-6,975	-7,000	-7,700

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,952	15,868	14,868	14,742
TOTAL RESOURCES:	0	0	15,952	15,868	14,868	14,742
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,952	15,868	14,868	14,742
TOTAL EXPENDITURES:	0	0	15,952	15,868	14,868	14,742

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
101-2891

E711 EQUIPMENT REPLACEMENT

This request provides funding to replace eight office chairs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,888	3,888	0	0
TOTAL RESOURCES:	0	0	3,888	3,888	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,888	3,888	0	0
TOTAL EXPENDITURES:	0	0	3,888	3,888	0	0

E720 NEW EQUIPMENT

This requests provides funding for Microsoft Office 10 software and Adobe Acrobat software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,898	5,876	226	130
TOTAL RESOURCES:	0	0	6,898	5,876	226	130
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,898	5,876	226	130
TOTAL EXPENDITURES:	0	0	6,898	5,876	226	130

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,584	0	-5,584
TOTAL RESOURCES:	0	0	0	-5,584	0	-5,584
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-5,584	0	-5,584
TOTAL EXPENDITURES:	0	0	0	-5,584	0	-5,584

DEPARTMENT OF ADMINISTRATION

ADMIN - 258

ADMIN - NEVADA STATE LIBRARY AND ARCHIVES

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
101-2891

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,772	0	8,772
TOTAL RESOURCES:	0	0	0	8,772	0	8,772
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	8,772	0	8,772
TOTAL EXPENDITURES:	0	0	0	8,772	0	8,772

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,670	18,390	1,676	16,326
TOTAL RESOURCES:	0	0	1,670	18,390	1,676	16,326
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	1,670	18,390	1,676	16,326
TOTAL EXPENDITURES:	0	0	1,670	18,390	1,676	16,326

E900 TXFR FRM NEVADA STATE LIBRARIES TO STATE ARCHIVES

This request transfers funding for voice mail, phone line, and email costs from this budget account to budget account 1052, Archives and Records.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,621	-1,442	-1,621	-1,377
TOTAL RESOURCES:	0	0	-1,621	-1,442	-1,621	-1,377
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,520	-1,137	-1,520	-1,117
INFORMATION SERVICES	0	0	-101	-305	-101	-260
TOTAL EXPENDITURES:	0	0	-1,621	-1,442	-1,621	-1,377

DEPARTMENT OF ADMINISTRATION

ADMIN - 259

ADMIN - NEVADA STATE LIBRARY AND ARCHIVES

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,957,689	2,932,929	2,928,676	3,007,020	2,896,942	3,040,439
REVERSIONS	-79,055	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	989	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-989	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,697,113	1,582,505	1,601,092	1,642,119	1,601,516	1,619,970
FED GRANT - BTOP	159,521	237,593	0	0	0	0
LIBRARY FEES	1,554	2,043	2,043	2,043	2,043	2,043
COSLA GRANT	2,000	0	0	0	0	0
TRANSFER FROM NSLA GIFT FUND	0	10,000	0	0	0	0
TOTAL RESOURCES:	4,737,833	4,766,059	4,531,811	4,651,182	4,500,501	4,662,452
EXPENDITURES:						
PERSONNEL	1,159,181	1,213,464	1,152,933	1,202,448	1,153,376	1,253,180
IN-STATE TRAVEL	2,172	2,209	2,172	2,172	2,172	2,172
OPERATING EXPENSES	1,300,721	1,308,976	1,239,109	1,280,788	1,235,221	1,276,812
LIBRARY EXTENSION SVCS	5,000	5,000	5,000	5,000	5,000	5,000
LIBRARY DEV TITLE I	1,545,426	1,432,768	1,453,568	1,453,568	1,453,568	1,453,568
BOOKMOBILE SERVICES	102,953	102,953	92,953	92,953	92,953	92,953
BTOP GRANT	159,521	237,593	0	0	0	0
COSLA GRANT	2,000	0	0	0	0	0
INFORMATION SERVICES	18,975	8,631	28,999	53,176	21,243	49,422
LIBRARY COLLECTION DEVELOPMENT	135,666	116,531	135,666	135,666	116,531	116,531
STATEWIDE DATABASES	210,456	210,709	210,456	210,456	210,456	210,456
DEPT COST ALLOCATION	92,534	123,896	207,727	198,109	206,753	195,940
PURCHASING ASSESSMENT	3,228	3,329	3,228	6,418	3,228	6,418
AG COST ALLOCATION PLAN	0	0	0	10,428	0	0
TOTAL EXPENDITURES:	4,737,833	4,766,059	4,531,811	4,651,182	4,500,501	4,662,452
PERCENT CHANGE:		0.60%	-4.91%	-2.41%	-0.69%	0.24%
TOTAL POSITIONS:	16.51	16.75	16.51	16.75	16.51	16.75

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS

101-1052

PROGRAM DESCRIPTION

The State Archives and Records Management programs administer comprehensive, cost-effective programs for the creation, maintenance, retention, preservation, and disposition of records of the Executive Branch of state government. Archives and Records program staff offer technical support to the Nevada Supreme Court, Legislative Counsel Bureau, tribal and local governments, and the Nevada System of Higher Education. The State Archives preserves and makes accessible records that document the history, organization and functions of the Nevada state government; its influence and impact on the lives of its people; and protection of their civil rights. The Records Management program prepares records retention schedules, which enables all state agencies to reduce their records storage holdings and the related costs; and operates the State Records Center, providing high-capacity, low-cost, secure storage for over 48,000 cubic feet of inactive official state records. These records may be accessed on demand by state agencies as needed. In addition, the Imaging and Preservation Services (IPS), formerly Micrographics and Imaging program (MIP), provides high-quality digital imaging and microfilm capture of essential government documents at significant savings to client agencies of state and local governments. The program also provides on-site surveys, consultation on appropriate media storage, seamless uploading of digital images directly to client databases and the production of CDs, DVDs, microfiche, and roll film. The program ensures government documents are preserved in accordance with NRS 239.070, 378.255 and 378.280 and provides services for scanning, printing, and storage of large format maps and plans onto either microfiche or roll film. The program develops and duplicates film produced by larger state agencies with their own microfilming staff and assists these agencies in selecting equipment that may be needed for their operations. Statutory Authority: NRS 378.230 through 378.320.

BASE

This request continues funding for 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,082,779	1,100,363	1,156,281	1,126,418	1,170,396	1,144,009
REVERSIONS	-96,525	0	0	0	0	0
FED LIBRARY GRANT-TITLE III	0	32,041	0	0	0	0
NAT'L PUBS AND RECORDS COMMISSION	11,896	25,414	11,896	11,897	11,896	11,897
MICROFILMING CHARGES	23,565	23,565	3,890	23,565	6,917	23,565
RECORDS SEARCH CHARGE	901	2,365	901	901	901	901
IMAGING SALES	7,217	7,216	1,192	7,217	2,118	7,217
LAB SALES	1,490	1,489	246	1,310	437	1,310
TOTAL RESOURCES:	1,031,323	1,192,453	1,174,406	1,171,308	1,192,665	1,188,899
EXPENDITURES:						
PERSONNEL	812,273	880,082	906,558	896,337	925,555	915,382
OUT-OF-STATE TRAVEL	3,350	3,537	3,350	3,350	3,350	3,350
IN-STATE TRAVEL	3,310	3,611	3,310	3,310	3,310	3,310
OPERATING EXPENSES	87,711	94,425	151,063	150,603	151,063	150,603
RECORDS SEARCH	901	2,365	901	901	901	901
IPS RAW MATERIALS	21,498	18,088	21,498	21,498	21,498	21,498
NATIONAL HISTORICAL PUBL AND RECORDS COMM	11,897	25,414	11,897	11,897	11,897	11,897
INSTITUTE OF MUSEUM AND LIBRARY SERVICES GRANT	0	32,041	0	0	0	0
INFORMATION SERVICES	50,481	48,289	28,431	28,414	28,431	28,414
DEPT COST ALLOCATION	38,220	50,649	45,716	53,316	44,978	51,862
DEPARTMENT OF ADMINISTRATION	ADMIN - 261		ADMIN - NEVADA STATE LIBRARY AND ARCHIVES			

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	1,682	1,682	1,682	1,682	1,682	1,682
RESERVE FOR REVERSION TO GENERAL FUND	0	32,270	0	0	0	0
TOTAL EXPENDITURES:	1,031,323	1,192,453	1,174,406	1,171,308	1,192,665	1,188,899
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-223	1,693	-223	1,689
NAT'L PUBS AND RECORDS COMMISSION	0	0	0	10,221	0	9,299
TOTAL RESOURCES:	0	0	-223	11,914	-223	10,988
EXPENDITURES:						
OPERATING EXPENSES	0	0	-223	1,693	-223	1,689
INFORMATION SERVICES	0	0	0	724	0	238
PURCHASING ASSESSMENT	0	0	0	306	0	305
STATEWIDE COST ALLOCATION PLAN	0	0	0	9,191	0	8,756
TOTAL EXPENDITURES:	0	0	-223	11,914	-223	10,988

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,158	0	24,496
TOTAL RESOURCES:	0	0	0	-1,158	0	24,496
EXPENDITURES:						
PERSONNEL	0	0	0	-1,158	0	24,496
TOTAL EXPENDITURES:	0	0	0	-1,158	0	24,496

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	181	0	181
TOTAL RESOURCES:	0	0	0	181	0	181
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	181	0	181
TOTAL EXPENDITURES:	0	0	0	181	0	181

ENHANCEMENT

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for the Imaging and Preservation Services (IPS) program to pay the cost of replacing and/or renovating worn-out equipment and software used by IPS to provide local governments microfilming or imaging services pursuant to NRS 239.070.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MICROFILMING CHARGES	0	0	0	5,000	0	5,000
TOTAL RESOURCES:	0	0	0	5,000	0	5,000
EXPENDITURES:						
IPS EQUIPMENT & SOFTWARE	0	0	0	5,000	0	5,000
TOTAL EXPENDITURES:	0	0	0	5,000	0	5,000

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-34,536	-27,000	-35,177	-27,500
TOTAL RESOURCES:	0	0	-34,536	-27,000	-35,177	-27,500
EXPENDITURES:						
PERSONNEL	0	0	-34,536	-27,000	-35,177	-27,500
DEPARTMENT OF ADMINISTRATION		ADMIN - 263		ADMIN - NEVADA STATE LIBRARY AND ARCHIVES		

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-34,536	-27,000	-35,177	-27,500

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,333	-11,583	-28,501	-17,475
TOTAL RESOURCES:	0	0	-11,333	-11,583	-28,501	-17,475
EXPENDITURES:						
PERSONNEL	0	0	-11,333	-11,583	-28,501	-17,475
TOTAL EXPENDITURES:	0	0	-11,333	-11,583	-28,501	-17,475

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,475	-7,725	-8,300	-8,575
TOTAL RESOURCES:	0	0	-7,475	-7,725	-8,300	-8,575
EXPENDITURES:						
PERSONNEL	0	0	-7,475	-7,725	-8,300	-8,575
TOTAL EXPENDITURES:	0	0	-7,475	-7,725	-8,300	-8,575

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the Enterprise Information Technology Service's recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,055	4,020	4,866	4,824
TOTAL RESOURCES:	0	0	4,055	4,020	4,866	4,824

DEPARTMENT OF ADMINISTRATION

ADMIN - 264

ADMIN - NEVADA STATE LIBRARY AND ARCHIVES

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,055	4,020	4,866	4,824
TOTAL EXPENDITURES:	0	0	4,055	4,020	4,866	4,824

E711 EQUIPMENT REPLACEMENT

This request provides funding for software upgrades.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,994	5,356	0	0
TOTAL RESOURCES:	0	0	5,994	5,356	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,994	5,356	0	0
TOTAL EXPENDITURES:	0	0	5,994	5,356	0	0

E712 EQUIPMENT REPLACEMENT

This request provides funding for eight replacement chairs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,860	4,860	0	0
TOTAL RESOURCES:	0	0	4,860	4,860	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,860	4,860	0	0
TOTAL EXPENDITURES:	0	0	4,860	4,860	0	0

E713 EQUIPMENT REPLACEMENT

This request provides funding for equipment replacements for the IPS program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MICROFILMING CHARGES	0	0	19,675	19,675	16,648	16,648
DEPARTMENT OF ADMINISTRATION	ADMIN - 265		ADMIN - NEVADA STATE LIBRARY AND ARCHIVES			

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
IMAGING SALES	0	0	6,025	6,025	5,099	5,099
LAB SALES	0	0	1,244	1,244	1,053	1,053
TOTAL RESOURCES:	0	0	26,944	26,944	22,800	22,800
EXPENDITURES:						
EQUIPMENT	0	0	26,944	26,944	22,800	22,800
TOTAL EXPENDITURES:	0	0	26,944	26,944	22,800	22,800

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,101	0	-1,101
TOTAL RESOURCES:	0	0	0	-1,101	0	-1,101
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-1,101	0	-1,101
TOTAL EXPENDITURES:	0	0	0	-1,101	0	-1,101

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,582	0	1,582
TOTAL RESOURCES:	0	0	0	1,582	0	1,582
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	1,582	0	1,582
TOTAL EXPENDITURES:	0	0	0	1,582	0	1,582

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,129	1,102	1,132	1,136
TOTAL RESOURCES:	0	0	1,129	1,102	1,132	1,136
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	1,129	1,102	1,132	1,136
TOTAL EXPENDITURES:	0	0	1,129	1,102	1,132	1,136

E900 TXFR FRM NEVADA STATE LIBRARIES TO STATE ARCHIVES

This request transfers funding for voice mail, phone line, and email to this account from budget account 2891, Nevada State Library and Archives.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,621	1,442	1,621	1,377
TOTAL RESOURCES:	0	0	1,621	1,442	1,621	1,377
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,520	1,137	1,520	1,117
INFORMATION SERVICES	0	0	101	305	101	260
TOTAL EXPENDITURES:	0	0	1,621	1,442	1,621	1,377

E931 TXFR FRM ARCHIVES & RECORDS TO IPS EQUIP/SOFTWARE

This request transfers funding for micrographic and imaging equipment, software, and maintenance from this budget account to budget account 1053, IPS Equipment/Software. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MICROFILMING CHARGES	0	0	0	-24,675	0	-21,648
IMAGING SALES	0	0	0	-6,025	0	-5,099
LAB SALES	0	0	0	-1,244	0	-1,053
TOTAL RESOURCES:	0	0	0	-31,944	0	-27,800

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	-26,944	0	-22,800
IPS EQUIPMENT & SOFTWARE	0	0	0	-5,000	0	-5,000
TOTAL EXPENDITURES:	0	0	0	-31,944	0	-27,800

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,082,779	1,100,363	1,120,373	1,098,087	1,105,814	1,124,643
REVERSIONS	-96,525	0	0	0	0	0
FED LIBRARY GRANT-TITLE III	0	32,041	0	0	0	0
NAT'L PUBS AND RECORDS COMMISSION	11,896	25,414	11,896	22,118	11,896	21,196
MICROFILMING CHARGES	23,565	23,565	23,565	23,565	23,565	23,565
RECORDS SEARCH CHARGE	901	2,365	901	901	901	901
IMAGING SALES	7,217	7,216	7,217	7,217	7,217	7,217
LAB SALES	1,490	1,489	1,490	1,310	1,490	1,310
TOTAL RESOURCES:	1,031,323	1,192,453	1,165,442	1,153,198	1,150,883	1,178,832

EXPENDITURES:						
PERSONNEL	812,273	880,082	853,214	848,871	853,577	886,328
OUT-OF-STATE TRAVEL	3,350	3,537	3,350	3,350	3,350	3,350
IN-STATE TRAVEL	3,310	3,611	3,310	3,310	3,310	3,310
OPERATING EXPENSES	87,711	94,425	157,220	158,293	152,360	153,409
EQUIPMENT	0	0	26,944	0	22,800	0
RECORDS SEARCH	901	2,365	901	901	901	901
IPS RAW MATERIALS	21,498	18,088	21,498	21,498	21,498	21,498
NATIONAL HISTORICAL PUBL AND RECORDS COMM	11,897	25,414	11,897	11,897	11,897	11,897
INSTITUTE OF MUSEUM AND LIBRARY SERVICES GRANT	0	32,041	0	0	0	0
INFORMATION SERVICES	50,481	48,289	38,581	38,819	33,398	33,736
DEPT COST ALLOCATION	38,220	50,649	46,845	55,080	46,110	53,660
PURCHASING ASSESSMENT	0	0	0	306	0	305
STATEWIDE COST ALLOCATION PLAN	1,682	1,682	1,682	10,873	1,682	10,438
RESERVE FOR REVERSION TO GENERAL FUND	0	32,270	0	0	0	0

TOTAL EXPENDITURES:	1,031,323	1,192,453	1,165,442	1,153,198	1,150,883	1,178,832
PERCENT CHANGE:		15.62%	-2.27%	-3.29%	-1.25%	2.22%

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE
101-1053

PROGRAM DESCRIPTION

The Imaging and Preservation Services (IPS) Equipment/Software budget accumulates reserves for equipment replacement needs for the IPS program. IPS is part of budget account 1052, Archives and Records.

ENHANCEMENT

E531 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of funding for micrographic and imaging equipment, software, and maintenance to this budget account from budget account 1052, Archives.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,001
MICROFILMING CHARGES	0	0	0	-24,675	0	-21,648
IMAGING SALES	0	0	0	-6,025	0	-5,099
LAB SALES	0	0	0	-1,244	0	-1,053
TRANS FROM OTHER B/A SAME FUND	0	0	0	31,944	0	27,800
TOTAL RESOURCES:	0	0	0	0	0	3,001
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,999	0	1,999
IPS EQUIPMENT & SOFTWARE	0	0	0	-5,000	0	-5,000
RESERVE	0	0	0	3,001	0	6,002
TOTAL EXPENDITURES:	0	0	0	0	0	3,001

E931 TXFR FRM ARCHIVES & RECORDS TO IPS EQUIP/SOFTWARE

This request transfers funding for micrographic and imaging equipment, software, and maintenance to this budget account from budget account 1052, Archives. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MICROFILMING CHARGES	0	0	0	24,675	0	21,648
IMAGING SALES	0	0	0	6,025	0	5,099
LAB SALES	0	0	0	1,244	0	1,053
TOTAL RESOURCES:	0	0	0	31,944	0	27,800
EXPENDITURES:						
EQUIPMENT	0	0	0	26,944	0	22,800
IPS EQUIPMENT & SOFTWARE	0	0	0	5,000	0	5,000

ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE
101-1053

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	31,944	0	27,800
<u>SUMMARY</u>						
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,001
TRANS FROM OTHER B/A SAME FUND	0	0	0	31,944	0	27,800
TOTAL RESOURCES:	0	0	0	31,944	0	30,801
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,999	0	1,999
EQUIPMENT	0	0	0	26,944	0	22,800
RESERVE	0	0	0	3,001	0	6,002
TOTAL EXPENDITURES:	0	0	0	31,944	0	30,801
PERCENT CHANGE:		%	%	%	%	-3.58%

ADMINISTRATION - NSLA - CLAN**101-2895****PROGRAM DESCRIPTION**

The Cooperative Libraries Automated Network (CLAN) is a consortium of all types of libraries and related agencies. The mission of this cooperative network is to develop and enhance library services, and implement and achieve regional library service. The consortium plans, develops, shares, operates, and maintains services for the management of automated library functions for the benefit of the public. The office of the cooperative provides advanced library and technological services to forty-six service locations throughout all seventeen Nevada counties. Statutory Authority: NRS 379.147-379.150 and NRS 277.080-277.180.

BASE

This request continues funding for 2 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	161,560	159,760	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-159,759	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	51,633	0	0	0	0	0
CHARGES FOR SERVICES	5,747	14,214	7,145	7,032	7,109	6,997
COUNTY PARTICIPATION FUNDS	206,360	234,628	256,504	258,214	255,235	256,701
RECEIPTS FROM LOCAL GOVERNMENT	2,500	3,495	3,107	3,059	3,092	3,043
MISCELLANEOUS REVENUE	278	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	2,087	2,948	2,594	2,553	2,581	2,540
TRANS FROM NV STATE LIBRARY	40,191	26,639	33,113	26,844	32,949	26,924
TOTAL RESOURCES:	310,597	441,684	302,463	297,702	300,966	296,205
EXPENDITURES:						
PERSONNEL	92,983	129,863	138,090	138,090	139,460	139,460
OPERATING	190	190	264	264	264	264
INFORMATION SERVICES	242	238	328	328	328	328
CLAN OPERATING EXPENSES	213,401	307,612	160,000	155,239	157,133	152,372
PURCHASING ASSESSMENT	678	678	678	678	678	678
STATEWIDE COST ALLOC.	3,103	3,103	3,103	3,103	3,103	3,103
TOTAL EXPENDITURES:	310,597	441,684	302,463	297,702	300,966	296,205
TOTAL POSITIONS:	1.45	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	0	-3,476	0	-3,550
TOTAL RESOURCES:	0	0	0	-3,476	0	-3,550
EXPENDITURES:						
OPERATING	0	0	0	-17	0	-17
INFORMATION SERVICES	0	0	0	84	0	13
CLAN OPERATING EXPENSES	0	0	0	238	0	235
PURCHASING ASSESSMENT	0	0	0	-678	0	-678
STATEWIDE COST ALLOC.	0	0	0	-3,103	0	-3,103
TOTAL EXPENDITURES:	0	0	0	-3,476	0	-3,550

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	0	0	0	91
COUNTY PARTICIPATION FUNDS	0	0	0	-7	0	3,256
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	0	0	39
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	0	33
TRANS FROM NV STATE LIBRARY	0	0	0	-1	0	420
TOTAL RESOURCES:	0	0	0	-8	0	3,839
EXPENDITURES:						
PERSONNEL	0	0	0	-8	0	3,839
TOTAL EXPENDITURES:	0	0	0	-8	0	3,839

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	-129	-100	-130	-101
COUNTY PARTICIPATION FUNDS	0	0	-4,621	-3,601	-4,657	-3,630
RECEIPTS FROM LOCAL GOVERNMENT	0	0	-55	-43	-56	-44
TRANS FROM OTHER B/A SAME FUND	0	0	-47	-36	-47	-37
TRANS FROM NV STATE LIBRARY	0	0	-597	-465	-601	-469
TOTAL RESOURCES:	0	0	-5,449	-4,245	-5,491	-4,281
EXPENDITURES:						
PERSONNEL	0	0	-5,449	-4,245	-5,491	-4,281
TOTAL EXPENDITURES:	0	0	-5,449	-4,245	-5,491	-4,281

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	-25	-25	-53	-29
COUNTY PARTICIPATION FUNDS	0	0	-887	-907	-1,913	-1,057
RECEIPTS FROM LOCAL GOVERNMENT	0	0	-10	-11	-24	-13
TRANS FROM OTHER B/A SAME FUND	0	0	-9	-9	-19	-11
TRANS FROM NV STATE LIBRARY	0	0	-115	-117	-247	-137
TOTAL RESOURCES:	0	0	-1,046	-1,069	-2,256	-1,247
EXPENDITURES:						
PERSONNEL	0	0	-1,046	-1,069	-2,256	-1,247
TOTAL EXPENDITURES:	0	0	-1,046	-1,069	-2,256	-1,247

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	-19	-19	-21	-21
COUNTY PARTICIPATION FUNDS	0	0	-678	-678	-763	-763
RECEIPTS FROM LOCAL GOVERNMENT	0	0	-8	-8	-9	-9
TRANS FROM OTHER B/A SAME FUND	0	0	-7	-7	-8	-8
TRANS FROM NV STATE LIBRARY	0	0	-88	-88	-99	-99
TOTAL RESOURCES:	0	0	-800	-800	-900	-900
EXPENDITURES:						
PERSONNEL	0	0	-800	-800	-900	-900
TOTAL EXPENDITURES:	0	0	-800	-800	-900	-900

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	161,560	159,760	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-159,759	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	51,633	0	0	0	0	0
CHARGES FOR SERVICES	5,747	14,214	6,972	3,412	6,905	3,387
COUNTY PARTICIPATION FUNDS	206,360	234,628	250,318	253,021	247,902	254,507
RECEIPTS FROM LOCAL GOVERNMENT	2,500	3,495	3,034	2,997	3,003	3,016
MISCELLANEOUS REVENUE	278	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	2,087	2,948	2,531	2,501	2,507	2,517
TRANS FROM NV STATE LIBRARY	40,191	26,639	32,313	26,173	32,002	26,639
TOTAL RESOURCES:	310,597	441,684	295,168	288,104	292,319	290,066
EXPENDITURES:						
PERSONNEL	92,983	129,863	130,795	131,968	130,813	136,871
OPERATING	190	190	264	247	264	247
INFORMATION SERVICES	242	238	328	412	328	341
CLAN OPERATING EXPENSES	213,401	307,612	160,000	155,477	157,133	152,607
PURCHASING ASSESSMENT	678	678	678	0	678	0
STATEWIDE COST ALLOC.	3,103	3,103	3,103	0	3,103	0

ADMINISTRATION - NSLA - CLAN
101-2895

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	310,597	441,684	295,168	288,104	292,319	290,066
PERCENT CHANGE:		42.20%	-33.17%	-34.77%	-0.97%	0.68%
TOTAL POSITIONS:	1.45	2.00	2.00	2.00	2.00	2.00

ADMINISTRATION - NSLA - MAIL SERVICES

713-1346

PROGRAM DESCRIPTION

The Mail Services Section provides mail services to most state agencies in the Carson City, Reno, and Las Vegas areas. Services include pickup, processing and delivery of outgoing mail, overnight, and interoffice mail, which includes overnight interoffice mail service between Carson City and Las Vegas. The United States Postal Service processes and delivers all in-bound mail to the individual agencies on a daily basis. Other services provided in the Carson City, Reno area include folding, inserting, addressing, and bulk mailing. Statutory Authority: NRS 331.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	629,449	689,762	677,134	677,134	580,287	586,678
BALANCE FORWARD TO NEW YEAR	-689,762	0	0	0	0	0
DATA PROCESSING SERVICES	4,890,040	5,102,426	4,835,946	4,835,945	4,835,946	4,835,945
EXTRA MAIL SERVICES	132,249	139,000	139,000	139,000	139,000	139,000
INTEROFFICE MAIL SERVICE	444,280	456,412	493,454	494,042	505,108	513,208
MAIL SERVICE ADMIN CHARGE	967,065	941,640	998,700	1,004,744	994,502	870,372
EXCESS PROPERTY SALES	941	0	0	0	0	0
TOTAL RESOURCES:	6,374,262	7,329,240	7,144,234	7,150,865	7,054,843	6,945,203
EXPENDITURES:						
PERSONNEL	1,017,070	1,048,609	1,121,203	1,124,227	1,143,722	1,146,698
IN-STATE TRAVEL	35,234	38,395	38,680	36,869	38,734	36,923
OPERATING EXPENSES	289,071	289,272	292,069	292,104	292,069	292,104
POSTAGE	4,896,485	5,102,426	4,896,485	4,896,485	4,901,530	4,901,530
DEPRECIATION	35,044	64,635	48,410	47,411	15,679	15,680
INFORMATION SERVICES	14,296	12,268	7,549	7,623	7,549	7,623
DEPT OF ADMIN COST ALLOCATION	78,807	88,246	151,296	151,213	150,239	148,891
RESERVE	0	677,134	580,287	586,678	497,066	387,499
PURCHASING ASSESSMENT	1,206	1,206	1,206	1,206	1,206	1,206
STATE COST ALLOCATION	7,049	7,049	7,049	7,049	7,049	7,049
TOTAL EXPENDITURES:	6,374,262	7,329,240	7,144,234	7,150,865	7,054,843	6,945,203
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	30	0
MAIL SERVICE ADMIN CHARGE	0	0	0	161,980	0	169,835
TOTAL RESOURCES:	0	0	0	161,980	30	169,835
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	12,332	0	12,350
OPERATING EXPENSES	0	0	0	2,875	0	2,846
INFORMATION SERVICES	0	0	-30	48,947	-30	56,813
RESERVE	0	0	30	0	60	0
PURCHASING ASSESSMENT	0	0	0	-410	0	-410
STATE COST ALLOCATION	0	0	0	98,236	0	98,236
TOTAL EXPENDITURES:	0	0	0	161,980	30	169,835

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EXTRA MAIL SERVICES	0	0	0	-304	0	2,532
INTEROFFICE MAIL SERVICE	0	0	0	-3,737	0	31,106
MAIL SERVICE ADMIN CHARGE	0	0	0	-304	0	2,532
TOTAL RESOURCES:	0	0	0	-4,345	0	36,170
EXPENDITURES:						
PERSONNEL	0	0	0	-4,345	0	36,170
TOTAL EXPENDITURES:	0	0	0	-4,345	0	36,170

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MAIL SERVICE ADMIN CHARGE	0	0	0	746	0	746
TOTAL RESOURCES:	0	0	0	746	0	746
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	0	746	0	746
TOTAL EXPENDITURES:	0	0	0	746	0	746

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

Provides for receipt of interest earnings within the fund, enabling the agency to manage the earnings as part of their operations. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,524
TREASURER'S INTEREST DISTRIB	0	0	0	2,524	0	2,119
TOTAL RESOURCES:	0	0	0	2,524	0	4,643
EXPENDITURES:						
RESERVE	0	0	0	2,524	0	4,643
TOTAL EXPENDITURES:	0	0	0	2,524	0	4,643

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EXTRA MAIL SERVICES	0	0	-2,901	0	-2,538	0
INTEROFFICE MAIL SERVICE	0	0	-35,635	0	-29,183	0
MAIL SERVICE ADMIN CHARGE	0	0	-2,901	-32,522	-10,573	-33,226
TOTAL RESOURCES:	0	0	-41,437	-32,522	-42,294	-33,226
DEPARTMENT OF ADMINISTRATION		ADMIN - 279				ADMIN - NEVADA STATE LIBRARY AND ARCHIVES

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-41,437	-32,522	-42,294	-33,226
TOTAL EXPENDITURES:	0	0	-41,437	-32,522	-42,294	-33,226

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EXTRA MAIL SERVICES	0	0	-778	0	-1,854	0
INTEROFFICE MAIL SERVICE	0	0	-9,559	0	-21,315	0
MAIL SERVICE ADMIN CHARGE	0	0	-778	-11,326	-7,723	-20,086
TOTAL RESOURCES:	0	0	-11,115	-11,326	-30,892	-20,086
EXPENDITURES:						
PERSONNEL	0	0	-11,115	-11,326	-30,892	-20,086
TOTAL EXPENDITURES:	0	0	-11,115	-11,326	-30,892	-20,086

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EXTRA MAIL SERVICES	0	0	-973	0	-927	0
INTEROFFICE MAIL SERVICE	0	0	-11,954	0	-10,661	0
MAIL SERVICE ADMIN CHARGE	0	0	-973	-13,900	-3,862	-15,450
TOTAL RESOURCES:	0	0	-13,900	-13,900	-15,450	-15,450
EXPENDITURES:						
PERSONNEL	0	0	-13,900	-13,900	-15,450	-15,450
TOTAL EXPENDITURES:	0	0	-13,900	-13,900	-15,450	-15,450

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

E710 EQUIPMENT REPLACEMENT

This decision unit replaces computer hardware in compliance with Enterprise Information Technology Services (EITS) five year replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MAIL SERVICE ADMIN CHARGE	0	0	3,598	3,590	0	0
TOTAL RESOURCES:	0	0	3,598	3,590	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,598	3,590	0	0
TOTAL EXPENDITURES:	0	0	3,598	3,590	0	0

E711 EQUIPMENT REPLACEMENT

This request provides funding to increase the depreciation expense for equipment purchased in budget account 1347, Mail Services Equipment Purchase and pay for the annual maintenance for the pressure sealer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MAIL SERVICE ADMIN CHARGE	0	0	666	666	2,732	2,732
TOTAL RESOURCES:	0	0	666	666	2,732	2,732
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	1,400	1,400
DEPRECIATION	0	0	666	666	1,332	1,332
TOTAL EXPENDITURES:	0	0	666	666	2,732	2,732

E712 EQUIPMENT REPLACEMENT

This request provides funding to replace Microsoft Office 2007 with Microsoft Office 2010.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MAIL SERVICE ADMIN CHARGE	0	0	3,542	3,652	0	0
TOTAL RESOURCES:	0	0	3,542	3,652	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,542	3,652	0	0

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,542	3,652	0	0

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MAIL SERVICE ADMIN CHARGE	0	0	0	-2,648	0	-2,648
TOTAL RESOURCES:	0	0	0	-2,648	0	-2,648
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	0	-2,648	0	-2,648
TOTAL EXPENDITURES:	0	0	0	-2,648	0	-2,648

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MAIL SERVICE ADMIN CHARGE	0	0	0	6,235	0	6,235
TOTAL RESOURCES:	0	0	0	6,235	0	6,235
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	0	6,235	0	6,235
TOTAL EXPENDITURES:	0	0	0	6,235	0	6,235

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,804	-1,762

DEPARTMENT OF ADMINISTRATION

ADMIN - 282

ADMIN - NEVADA STATE LIBRARY AND ARCHIVES

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-1,804	-1,762
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	1,804	1,762	1,811	1,817
RESERVE	0	0	-1,804	-1,762	-3,615	-3,579
TOTAL EXPENDITURES:	0	0	0	0	-1,804	-1,762

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	629,449	689,762	677,134	677,134	578,513	587,440
BALANCE FORWARD TO NEW YEAR	-689,762	0	0	0	0	0
DATA PROCESSING SERVICES	4,890,040	5,102,426	4,835,946	4,835,945	4,835,946	4,835,945
EXTRA MAIL SERVICES	132,249	139,000	134,348	138,696	133,681	141,532
INTEROFFICE MAIL SERVICE	444,280	456,412	436,306	490,305	443,949	544,314
MAIL SERVICE ADMIN CHARGE	967,065	941,640	1,001,854	1,120,913	975,076	981,042
EXCESS PROPERTY SALES	941	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	0	0	2,524	0	2,119
TOTAL RESOURCES:	6,374,262	7,329,240	7,085,588	7,265,517	6,967,165	7,092,392
EXPENDITURES:						
PERSONNEL	1,017,070	1,048,609	1,054,751	1,062,134	1,055,086	1,114,106
IN-STATE TRAVEL	35,234	38,395	38,680	49,201	38,734	49,273
OPERATING EXPENSES	289,071	289,272	292,069	294,979	293,469	296,350
POSTAGE	4,896,485	5,102,426	4,896,485	4,896,485	4,901,530	4,901,530
DEPRECIATION	35,044	64,635	49,076	48,077	17,011	17,012
INFORMATION SERVICES	14,296	12,268	14,659	63,812	7,519	64,436
DEPT OF ADMIN COST ALLOCATION	78,807	88,246	153,100	157,308	152,050	155,041
RESERVE	0	677,134	578,513	587,440	493,511	388,563
PURCHASING ASSESSMENT	1,206	1,206	1,206	796	1,206	796
STATE COST ALLOCATION	7,049	7,049	7,049	105,285	7,049	105,285
TOTAL EXPENDITURES:	6,374,262	7,329,240	7,085,588	7,265,517	6,967,165	7,092,392
PERCENT CHANGE:		14.98%	-3.32%	-0.87%	-1.67%	-2.38%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT

713-1347

PROGRAM DESCRIPTION

The Mail Services Equipment budget accumulates reserves for equipment replacement needs within the Mail Services Section. Funding is from the Mail Services budget account 1346 through depreciation of existing equipment. Statutory Authority: NRS 331.

BASE

This request continues the current program. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	197,441	224,177	263,902	263,902	279,108	278,109
BALANCE FORWARD TO NEW YEAR	-224,176	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	35,044	64,635	48,410	47,411	15,679	15,680
TOTAL RESOURCES:	8,309	288,812	312,312	311,313	294,787	293,789
EXPENDITURES:						
EQUIPMENT	8,309	24,910	33,204	33,204	33,204	33,204
RESERVE	0	263,902	279,108	278,109	261,583	260,585
TOTAL EXPENDITURES:	8,309	288,812	312,312	311,313	294,787	293,789

ENHANCEMENT

E711 EQUIPMENT REPLACEMENT

This request provides funding to replace a pressure sealer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,647	0
TRANS FROM OTHER B/A SAME FUND	0	0	666	13,313	1,332	0
TOTAL RESOURCES:	0	0	666	13,313	-11,315	0
EXPENDITURES:						
EQUIPMENT	0	0	13,313	13,313	0	0
RESERVE	0	0	-12,647	0	-11,315	0
TOTAL EXPENDITURES:	0	0	666	13,313	-11,315	0

ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT
713-1347

SUMMARY

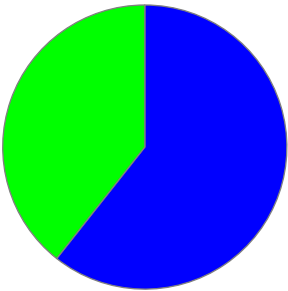
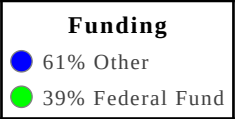
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	197,441	224,177	263,902	263,902	266,461	278,109
BALANCE FORWARD TO NEW YEAR	-224,176	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	35,044	64,635	49,076	60,724	17,011	15,680
TOTAL RESOURCES:	8,309	288,812	312,978	324,626	283,472	293,789
EXPENDITURES:						
EQUIPMENT	8,309	24,910	46,517	46,517	33,204	33,204
RESERVE	0	263,902	266,461	278,109	250,268	260,585
TOTAL EXPENDITURES:	8,309	288,812	312,978	324,626	283,472	293,789
PERCENT CHANGE:		3,375.89%	8.37%	12.40%	-9.43%	-9.50%

ADMIN - VICTIMS OF CRIME - The Victims of Crime program provides financial assistance to qualified victims of crime in a timely, cost efficient, and compassionate manner.

Division Budget Highlights:

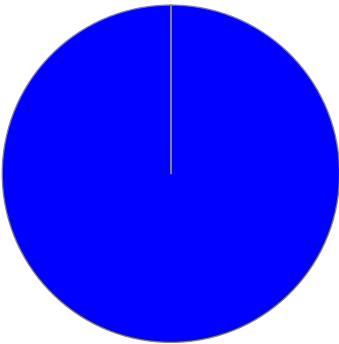
- 1. **Eliminate Administrative Assistant Position** - The budget eliminates a vacant administrative assistant position.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	7,854,383	7,916,459
Total FTE	7.00	7.00

Division Biennium Total by Core Function



Activity: Investigate and Administer Approved Medical Claims

The claims investigations determine whether the program will cover medical costs for victims of violent crimes that occur in Nevada. If approved, the program will pay medical bills according to fee schedules and will assist with the victim's healing and recovery process.

Performance Measures

1. Average Number of Days to Process Claims

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1.37	1.15	1.1	1.05

2. Percent of Compensation Claims Paid

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	73.01%	75.45%	75.45%	75.45%

3. Claims Cost Reductions

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	18,150,890	18,000,000	18,301,780	18,452,670

Population / Workload

1. Victims of Violent Crimes

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	2,522	2,700	2,889	3,091

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	3,103,000	3,103,000
	FTE	0.00	0.00
Other	\$	4,751,383	4,813,459
	FTE	7.00	7.00
TOTAL	\$	7,854,383	7,916,459
	FTE	7.00	7.00

Objectives	FY 2014	FY 2015
Access to Affordable Health Care (Health Services)	7,854,383	7,916,459

ADMINISTRATION - VICTIMS OF CRIME

287-4895

PROGRAM DESCRIPTION

The Victims of Crime Program (VOCP) provides financial assistance to qualified Nevada residents, U.S. citizens, or others entitled to reside in the U.S., who sustained injuries in a violent crime committed in Nevada. The VOCP pays hospital bills, medical and dental treatment, mental health counseling, lost wages, funeral costs and other crime related expenses. Program revenues are derived from fines and penalties imposed by the courts in criminal proceedings. Statutory Authority: NRS 217.010.

BASE

This request continues funding for eight positions and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,465,438	4,600,874	4,933,372	4,933,372	6,544,535	6,546,693
BALANCE FORWARD TO NEW YEAR	-4,600,873	0	0	0	0	0
FED CRIME VICTIMS	4,541,000	2,971,000	3,103,000	3,103,000	3,103,000	3,103,000
FILING FEE	902,345	1,155,299	902,345	902,345	902,345	902,345
COURT ASSESSMENT	3,499,001	3,562,370	3,499,001	3,499,001	3,499,001	3,499,001
CIVIL PENALTIES	285,251	284,913	285,251	285,251	285,251	285,251
FINES/FORFEITURES/PENALTIES	998,745	846,653	998,745	998,745	998,745	998,745
REIMBURSEMENT	104,805	215,303	104,805	104,805	104,805	104,805
RECOVERIES	168,072	172,598	168,072	168,072	168,072	168,072
MISCELLANEOUS REVENUE	70,421	16,561	70,421	70,421	70,421	70,421
RESTITUTION COLLECTIONS	92,614	69,725	92,614	92,614	92,614	92,614
WAGE ASSESSMENT	305,516	259,458	305,516	305,516	305,516	305,516
TREASURER'S INTEREST DISTRIB	11,572	7,001	11,572	11,572	11,572	11,572
TOTAL RESOURCES:	7,843,907	14,161,755	14,474,714	14,474,714	16,085,877	16,088,035
EXPENDITURES:						
PERSONNEL	395,242	446,762	465,648	465,048	479,971	479,271
IN-STATE TRAVEL	168	446	168	168	168	168
OPERATING EXPENSES	1,260,657	1,258,282	1,259,973	1,260,210	1,295,800	1,296,004
VICTIMS' PAYMENTS	6,114,379	7,432,900	6,114,379	6,114,379	6,114,379	6,114,379
INFORMATION SERVICES	4,213	4,611	4,062	4,062	4,062	4,062
TRAINING	31	1,255	31	31	31	31
DEPT COST ALLOCATION	45,704	50,347	62,405	60,610	62,042	59,803
RESERVE	0	4,933,372	6,544,535	6,546,693	8,105,911	8,110,804
PURCHASING ASSESSMENT	5,210	5,210	5,210	5,210	5,210	5,210
AG COST ALLOCATION PLAN	18,303	28,570	18,303	18,303	18,303	18,303
TOTAL EXPENDITURES:	7,843,907	14,161,755	14,474,714	14,474,714	16,085,877	16,088,035
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

DEPARTMENT OF ADMINISTRATION

ADMIN - 288

ADMIN - VICTIMS OF CRIME

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,428	15,170
TOTAL RESOURCES:	0	0	0	0	-10,428	15,170
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-364	0	-379
INFORMATION SERVICES	0	0	161	1,968	161	1,691
RESERVE	0	0	-10,428	15,170	-20,856	30,632
PURCHASING ASSESSMENT	0	0	0	445	0	445
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,084	0	1,084
AG COST ALLOCATION PLAN	0	0	10,267	-18,303	10,267	-18,303
TOTAL EXPENDITURES:	0	0	0	0	-10,428	15,170

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,520
TOTAL RESOURCES:	0	0	0	0	0	1,520
EXPENDITURES:						
PERSONNEL	0	0	0	-1,520	0	14,690
RESERVE	0	0	0	1,520	0	-13,170
TOTAL EXPENDITURES:	0	0	0	0	0	1,520

ADMINISTRATION - VICTIMS OF CRIME
287-4895

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-278
TOTAL RESOURCES:	0	0	0	0	0	-278
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	278	0	278
RESERVE	0	0	0	-278	0	-556
TOTAL EXPENDITURES:	0	0	0	0	0	-278

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds In State Travel to allow the Coordinator to travel to Carson City for Legislative and Budget Hearings in FY2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	0	829	829
RESERVE	0	0	0	0	-829	-829
TOTAL EXPENDITURES:	0	0	0	0	0	0

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds training to allow the Coordinator to attend the yearly Regional Victims of Crime Advocate Training Conference.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,763	-1,763
TOTAL RESOURCES:	0	0	0	0	-1,763	-1,763
EXPENDITURES:						
TRAINING	0	0	1,763	1,763	1,763	1,763
RESERVE	0	0	-1,763	-1,763	-3,526	-3,526
TOTAL EXPENDITURES:	0	0	0	0	-1,763	-1,763

E600 BUDGET REDUCTIONS

This request eliminates one Administrative Assistant position. This position has been vacant since September 2010.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	42,974	42,977
TOTAL RESOURCES:	0	0	0	0	42,974	42,977
EXPENDITURES:						
PERSONNEL	0	0	-42,538	-42,503	-42,538	-45,857
OPERATING EXPENSES	0	0	-255	-217	-255	-215
INFORMATION SERVICES	0	0	-181	-257	-181	-213
RESERVE	0	0	42,974	42,977	85,948	89,262
TOTAL EXPENDITURES:	0	0	0	0	42,974	42,977
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	17,385	13,664
TOTAL RESOURCES:	0	0	0	0	17,385	13,664
EXPENDITURES:						
PERSONNEL	0	0	-17,385	-13,664	-17,936	-14,102
RESERVE	0	0	17,385	13,664	35,321	27,766
TOTAL EXPENDITURES:	0	0	0	0	17,385	13,664

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,699	7,862

ADMINISTRATION - VICTIMS OF CRIME
287-4895

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	7,699	7,862
EXPENDITURES:						
PERSONNEL	0	0	-7,699	-7,862	-20,770	-13,306
RESERVE	0	0	7,699	7,862	28,469	21,168
TOTAL EXPENDITURES:	0	0	0	0	7,699	7,862

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,525	2,925
TOTAL RESOURCES:	0	0	0	0	3,525	2,925
EXPENDITURES:						
PERSONNEL	0	0	-3,525	-2,925	-4,075	-3,375
RESERVE	0	0	3,525	2,925	7,600	6,300
TOTAL EXPENDITURES:	0	0	0	0	3,525	2,925

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,566	-6,884
TOTAL RESOURCES:	0	0	0	0	-6,566	-6,884
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,566	6,884	10,540	12,621
RESERVE	0	0	-6,566	-6,884	-17,106	-19,505
TOTAL EXPENDITURES:	0	0	0	0	-6,566	-6,884

ADMINISTRATION - VICTIMS OF CRIME
287-4895

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,560
TOTAL RESOURCES:	0	0	0	0	0	1,560
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-1,560	0	-1,560
RESERVE	0	0	0	1,560	0	3,120
TOTAL EXPENDITURES:	0	0	0	0	0	1,560

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,410
TOTAL RESOURCES:	0	0	0	0	0	-2,410
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	2,410	0	2,410
RESERVE	0	0	0	-2,410	0	-4,820
TOTAL EXPENDITURES:	0	0	0	0	0	-2,410

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-722	-705
TOTAL RESOURCES:	0	0	0	0	-722	-705
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	722	705	724	727
RESERVE	0	0	-722	-705	-1,446	-1,432
DEPARTMENT OF ADMINISTRATION	ADMIN - 293				ADMIN - VICTIMS OF CRIME	

ADMINISTRATION - VICTIMS OF CRIME
287-4895

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-722	-705

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,465,438	4,600,874	4,933,372	4,933,372	6,596,639	6,620,331
BALANCE FORWARD TO NEW YEAR	-4,600,873	0	0	0	0	0
FED CRIME VICTIMS	4,541,000	2,971,000	3,103,000	3,103,000	3,103,000	3,103,000
FILING FEE	902,345	1,155,299	902,345	902,345	902,345	902,345
COURT ASSESSMENT	3,499,001	3,562,370	3,499,001	3,499,001	3,499,001	3,499,001
CIVIL PENALTIES	285,251	284,913	285,251	285,251	285,251	285,251
FINES/FORFEITURES/PENALTIES	998,745	846,653	998,745	998,745	998,745	998,745
REIMBURSEMENT	104,805	215,303	104,805	104,805	104,805	104,805
RECOVERIES	168,072	172,598	168,072	168,072	168,072	168,072
MISCELLANEOUS REVENUE	70,421	16,561	70,421	70,421	70,421	70,421
RESTITUTION COLLECTIONS	92,614	69,725	92,614	92,614	92,614	92,614
WAGE ASSESSMENT	305,516	259,458	305,516	305,516	305,516	305,516
TREASURER'S INTEREST DISTRIB	11,572	7,001	11,572	11,572	11,572	11,572

TOTAL RESOURCES:	7,843,907	14,161,755	14,474,714	14,474,714	16,137,981	16,161,673

EXPENDITURES:						
PERSONNEL	395,242	446,762	394,501	396,574	394,652	417,321
IN-STATE TRAVEL	168	446	168	168	997	997
OPERATING EXPENSES	1,260,657	1,258,282	1,259,718	1,259,629	1,295,545	1,295,410
VICTIMS' PAYMENTS	6,114,379	7,432,900	6,114,379	6,114,379	6,114,379	6,114,379
INFORMATION SERVICES	4,213	4,611	10,608	12,657	14,582	18,161
TRAINING	31	1,255	1,794	1,794	1,794	1,794
DEPT COST ALLOCATION	45,704	50,347	63,127	62,443	62,766	61,658
RESERVE	0	4,933,372	6,596,639	6,620,331	8,219,486	8,245,214
PURCHASING ASSESSMENT	5,210	5,210	5,210	5,655	5,210	5,655
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,084	0	1,084
AG COST ALLOCATION PLAN	18,303	28,570	28,570	0	28,570	0

TOTAL EXPENDITURES:	7,843,907	14,161,755	14,474,714	14,474,714	16,137,981	16,161,673

PERCENT CHANGE:		80.54%	2.21%	2.21%	11.49%	11.65%

TOTAL POSITIONS:	8.00	8.00	7.00	7.00	7.00	7.00

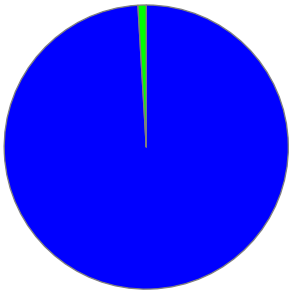
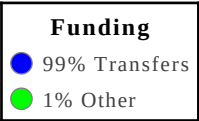
ADMINISTRATION - VICTIMS OF CRIME
287-4895

ADMIN - HEARINGS AND APPEALS DIVISION - Hearings and Appeals holds hearings that resolve disputes, provide due process to all parties, and are timely, efficient, independent and fair.

Division Budget Highlights:

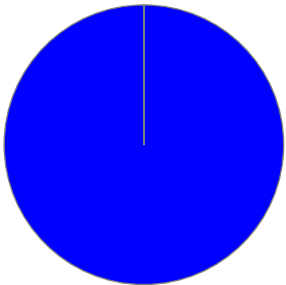
- 1. **Eliminate Administrative Assistant Position** - The budget eliminates a vacant administrative assistant position.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	4,543,858	4,660,968
Total FTE	45.00	45.00

Division Biennium Total by Core Function



Activity: Conduct Administrative Hearings

Administrative hearings provide a forum outside of district court to settle disagreements, allowing a person who disagrees with a state agency or insurance company decision to appear before an independent hearing officer for review, possible settlement or reversal.

Performance Measures

1. Average Number of Days from Filing to Case Resolution

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	122	121.9	121.9	121.9

2. Cases Resolved by the Division without an Appeal to a District Court

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	97.68%	98.14%	98.14%	98.14%

3. Customer Rating of Hearings and Appeals Officers

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	69.74%	73.50%	77.50%	82.50%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	4,500,834	4,617,944
	FTE	44.53	44.54
Other	\$	43,024	43,024
	FTE	0.47	0.46
TOTAL	\$	4,543,858	4,660,968
	FTE	45.00	45.00

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	4,543,858	4,660,968

ADMINISTRATION - HEARINGS DIVISION

101-1015

PROGRAM DESCRIPTION

The Hearings Division is responsible for conducting all hearings in disputed workers compensation cases, Victims of Crime cases, and appeals from state bid awards. In addition, the division conducts hearings via inter-agency agreements for various state agencies. Statutory Authority NRS 616, NRS 217, and NRS 333.

BASE

This request continues funding for forty-six positions and associated operating costs. One-time expenditures have been removed and partial-year expenditures have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-176,384	0	0	0	0	0
CHARGE FOR SERVICES	42,986	30,639	42,985	42,985	42,985	42,985
MISCELLANEOUS REVENUE	39	0	39	39	39	39
REIMBURSEMENT OF EXPENSES	0	0	4,286	0	4,308	0
TRANS FROM INDUSTRIAL RELATIONS	4,384,117	4,454,646	4,617,252	4,624,454	4,665,978	4,670,265
TRANS FROM OTHER B/A SAME FUND	0	0	0	4,286	0	4,308
TOTAL RESOURCES:	4,250,758	4,485,285	4,664,562	4,671,764	4,713,310	4,717,597
EXPENDITURES:						
PERSONNEL	3,278,362	3,480,778	3,665,136	3,673,810	3,705,221	3,714,165
IN-STATE TRAVEL	18	2,326	18	18	18	18
OPERATING EXPENSES	836,934	825,327	830,700	833,163	841,433	843,562
INFORMATION SERVICES	40,669	65,908	20,325	20,325	20,624	20,624
TRAINING	840	690	840	840	840	840
DEPT COST ALLOCATION	93,217	109,538	146,825	142,890	144,456	137,670
PURCHASING ASSESSMENT	718	718	718	718	718	718
TOTAL EXPENDITURES:	4,250,758	4,485,285	4,664,562	4,671,764	4,713,310	4,717,597
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	-240	54,867	-240	54,577

ADMINISTRATION - HEARINGS DIVISION
101-1015

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-240	54,867	-240	54,577
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,842	0	-2,959
INFORMATION SERVICES	0	0	-240	7,943	-240	6,763
PURCHASING ASSESSMENT	0	0	0	-112	0	-112
STATE COST ALLOCATION	0	0	0	46,116	0	46,116
AG COST ALLOCATION PLAN	0	0	0	3,762	0	4,769
TOTAL EXPENDITURES:	0	0	-240	54,867	-240	54,577

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	343	0	90,968
TOTAL RESOURCES:	0	0	0	343	0	90,968
EXPENDITURES:						
PERSONNEL	0	0	0	343	0	90,968
TOTAL EXPENDITURES:	0	0	0	343	0	90,968

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	212	0	212
TOTAL RESOURCES:	0	0	0	212	0	212
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	212	0	212
TOTAL EXPENDITURES:	0	0	0	212	0	212

ADMINISTRATION - HEARINGS DIVISION
101-1015

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This adjustment request funding for In-State Travel to allow the Senior Appeals Officer to travel to Carson City for Legislative and Budget Hearings in FY2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	0	829	829
TOTAL RESOURCES:	0	0	0	0	829	829
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	0	829	829
TOTAL EXPENDITURES:	0	0	0	0	829	829

E600 BUDGET REDUCTIONS

This request eliminates one Administrative Assistant II position. This position has been vacant since December 2009.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	-42,804	-42,977	-42,804	-46,285
TOTAL RESOURCES:	0	0	-42,804	-42,977	-42,804	-46,285
EXPENDITURES:						
PERSONNEL	0	0	-42,368	-42,503	-42,368	-45,857
OPERATING EXPENSES	0	0	-255	-217	-255	-215
INFORMATION SERVICES	0	0	-181	-257	-181	-213
TOTAL EXPENDITURES:	0	0	-42,804	-42,977	-42,804	-46,285
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	-143,742	-113,152	-144,931	-113,960
TOTAL RESOURCES:	0	0	-143,742	-113,152	-144,931	-113,960

DEPARTMENT OF ADMINISTRATION

ADMIN - 300

ADMIN - HEARINGS AND APPEALS DIVISION

ADMINISTRATION - HEARINGS DIVISION
101-1015

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-143,742	-113,152	-144,931	-113,960
TOTAL EXPENDITURES:	0	0	-143,742	-113,152	-144,931	-113,960

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	-24,540	-25,222	-59,955	-36,333
TOTAL RESOURCES:	0	0	-24,540	-25,222	-59,955	-36,333
EXPENDITURES:						
PERSONNEL	0	0	-24,540	-25,222	-59,955	-36,333
TOTAL EXPENDITURES:	0	0	-24,540	-25,222	-59,955	-36,333

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	-21,275	-21,275	-23,925	-23,925
TOTAL RESOURCES:	0	0	-21,275	-21,275	-23,925	-23,925
EXPENDITURES:						
PERSONNEL	0	0	-21,275	-21,275	-23,925	-23,925
TOTAL EXPENDITURES:	0	0	-21,275	-21,275	-23,925	-23,925

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	27,426	14,676	11,858	12,540
DEPARTMENT OF ADMINISTRATION	ADMIN - 301			ADMIN - HEARINGS AND APPEALS DIVISION		

ADMINISTRATION - HEARINGS DIVISION
101-1015

TOTAL RESOURCES:	0	0	27,426	14,676	11,858	12,540
EXPENDITURES:						
INFORMATION SERVICES	0	0	27,426	14,676	11,858	12,540
TOTAL EXPENDITURES:	0	0	27,426	14,676	11,858	12,540

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	-1,270	0	-1,270
TOTAL RESOURCES:	0	0	0	-1,270	0	-1,270
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-1,270	0	-1,270
TOTAL EXPENDITURES:	0	0	0	-1,270	0	-1,270

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation for the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	1,839	0	1,839
TOTAL RESOURCES:	0	0	0	1,839	0	1,839
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	1,839	0	1,839
TOTAL EXPENDITURES:	0	0	0	1,839	0	1,839

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	4,150	4,053	4,164	4,179
TOTAL RESOURCES:	0	0	4,150	4,053	4,164	4,179
DEPARTMENT OF ADMINISTRATION	ADMIN - 302			ADMIN - HEARINGS AND APPEALS DIVISION		

ADMINISTRATION - HEARINGS DIVISION
101-1015

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	4,150	4,053	4,164	4,179
TOTAL EXPENDITURES:	0	0	4,150	4,053	4,164	4,179

SUMMARY

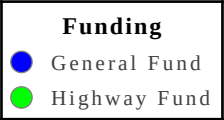
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-176,384	0	0	0	0	0
CHARGE FOR SERVICES	42,986	30,639	42,985	42,985	42,985	42,985
MISCELLANEOUS REVENUE	39	0	39	39	39	39
REIMBURSEMENT OF EXPENSES	0	0	4,286	0	4,308	0
TRANS FROM INDUSTRIAL RELATIONS	4,384,117	4,454,646	4,416,227	4,496,548	4,410,974	4,613,636
TRANS FROM OTHER B/A SAME FUND	0	0	0	4,286	0	4,308
TOTAL RESOURCES:	4,250,758	4,485,285	4,463,537	4,543,858	4,458,306	4,660,968
EXPENDITURES:						
PERSONNEL	3,278,362	3,480,778	3,433,211	3,472,001	3,434,042	3,585,058
IN-STATE TRAVEL	18	2,326	18	18	847	847
OPERATING EXPENSES	836,934	825,327	830,445	830,104	841,178	840,388
INFORMATION SERVICES	40,669	65,908	47,330	42,687	32,061	39,714
TRAINING	840	690	840	840	840	840
DEPT COST ALLOCATION	93,217	109,538	150,975	147,724	148,620	142,630
PURCHASING ASSESSMENT	718	718	718	606	718	606
STATE COST ALLOCATION	0	0	0	46,116	0	46,116
AG COST ALLOCATION PLAN	0	0	0	3,762	0	4,769
TOTAL EXPENDITURES:	4,250,758	4,485,285	4,463,537	4,543,858	4,458,306	4,660,968
PERCENT CHANGE:		5.52%	-0.48%	1.31%	-0.12%	2.58%
TOTAL POSITIONS:	46.00	46.00	45.00	45.00	45.00	45.00

ADMIN - BOARD OF EXAMINERS - The Department of Administration oversees the financial management and operations of Nevada state government including human resources, information technology, building construction and maintenance, purchasing and contracting, state vehicle management and the protection of state property. Additionally, it oversees the Nevada State Library and Archives, administrative hearings and appeals, and Victims of Crime. The department primarily provides internal support to state agencies to assist them in carrying out their responsibilities to citizens.

Division Budget Highlights:

- 1. **General Fund** - Employee compensation costs are included in agency budgets in the Governor's recommended budget request for the 2013-15 Biennium.
- 2. **Highway Fund** - Employee compensation costs are included in agency budgets in the Governor's recommended budget request for the 2013-15 Biennium.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	0	0
Total FTE	0.00	0.00

Division Biennium Total by Core Function



Activity: Other

A pool of appropriated funds available for agencies to draw upon on an as needed basis when an agency's budget has not been fully funded for projected employee compensation obligations.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	0	0
	FTE	0.00	0.00
Highway Fund	\$	0	0
	FTE	0.00	0.00
TOTAL	\$	0	0
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Other (State Support Services)		0	0

BOE - GENERAL FUND SALARY ADJUSTMENT**101-4883****PROGRAM DESCRIPTION**

The General Fund Salary Adjustment account is a pool of appropriated funds that agencies may draw upon on an as needed basis when an agency's budget is not fully funded for projected employee compensation obligations.

BASE

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,946,647	6,005,007	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,192,563	8,492,054	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,492,054	0	0	0	0	0
TOTAL RESOURCES:	647,156	14,497,061	0	0	0	0
EXPENDITURES:						
OTHER SALARY ADJUSTMENTS	4,531	14,497,061	0	0	0	0
2011 AB487 RETIREMENT BUYOUTS	642,625	0	0	0	0	0
TOTAL EXPENDITURES:	647,156	14,497,061	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,946,647	6,005,007	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,192,563	8,492,054	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,492,054	0	0	0	0	0
TOTAL RESOURCES:	647,156	14,497,061	0	0	0	0
EXPENDITURES:						
OTHER SALARY ADJUSTMENTS	4,531	14,497,061	0	0	0	0
2011 AB487 RETIREMENT BUYOUTS	642,625	0	0	0	0	0
TOTAL EXPENDITURES:	647,156	14,497,061	0	0	0	0
PERCENT CHANGE:		2,140.12%	-100.00%	-100.00%	%	%

BOE - HIGHWAY FUND SALARY ADJUSTMENT**201-4881****PROGRAM DESCRIPTION**

The Highway Fund Salary Adjustment account is a pool of appropriated funds that agencies may draw upon on an as needed basis when an agency's budget is not fully funded for projected employee compensation obligations.

BASE

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,378,750	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	134,000	1,486,469	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,486,469	0	0	0	0	0
TOTAL RESOURCES:	26,281	1,486,469	0	0	0	0
EXPENDITURES:						
OTHER SALARY ADJUSTMENTS	26,281	1,352,469	0	0	0	0
2011 AB487 SEC 2.3	0	134,000	0	0	0	0
TOTAL EXPENDITURES:	26,281	1,486,469	0	0	0	0

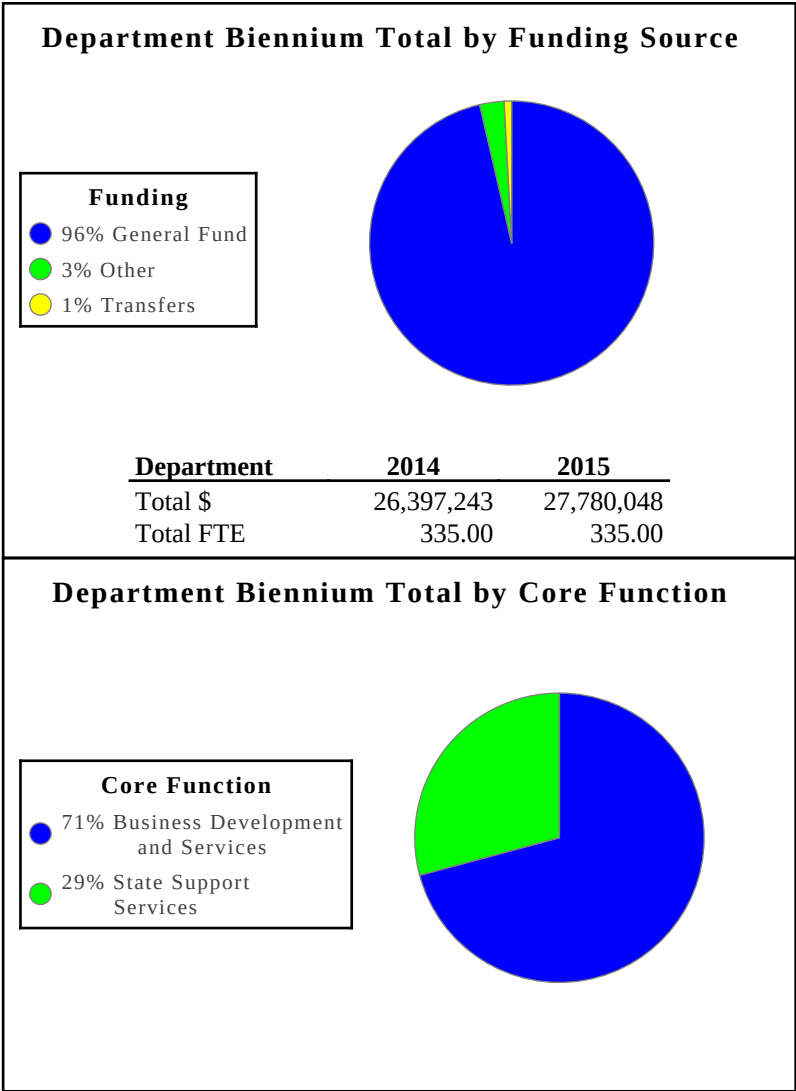
SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,378,750	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	134,000	1,486,469	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,486,469	0	0	0	0	0
TOTAL RESOURCES:	26,281	1,486,469	0	0	0	0
EXPENDITURES:						
OTHER SALARY ADJUSTMENTS	26,281	1,352,469	0	0	0	0
2011 AB487 SEC 2.3	0	134,000	0	0	0	0
TOTAL EXPENDITURES:	26,281	1,486,469	0	0	0	0
PERCENT CHANGE:		5,556.06%	-100.00%	-100.00%	%	%

DEPARTMENT OF TAXATION - Taxation fairly, efficiently and effectively administers tax programs for the State of Nevada in accordance with applicable statutes, regulations and policies. The department serves the taxpayers, state and local government entities.

Department Budget Highlights:

- 1. **New Chief Deputy** - A new Chief Deputy will communicate regulations to ensure awareness by taxpayers, serve as the Public Information Officer and assist with department oversight.
- 2. **Increase the Number of Audits** - The Auditors will increase the volume of audits completed to assure that tax payments and reports are reliable, accurate and comply with the law.
- 3. **Pursue Collections with New Revenue Officers** - Revenue Officers will pursue collections on past due accounts and manage payment errors.
- 4. **Revise Tobacco Master Settlement Agreement Funding** - This request modifies the funding source for Tobacco Master Settlement Agreement staff from general fund appropriations to settlement payments received by the state.
- 5. **Reclassify the Chief, Local Government Service** - This request reclassifies the Local Government Services Chief to a Deputy Executive Director based on the duties and expanded job functions.



Activity: Tax Collections

The purpose of the Tax Collections activity is to collect untimely tax payments or manage payment errors to assure compliance and the consistent application of the law.

Performance Measures

1. Percent of Collections - Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	98.00%	98.00%	98.00%	98.00%

2. Percent of Calls Answered Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	97.43%	100.00%	100.00%	100.00%

3. Collections per Revenue Officer

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	1,153,560	1,153,560	1,167,132	1,137,132

Resources

Funding		FY 2014	FY 2015
General Fund	\$	9,155,780	9,643,053
	FTE	120.60	120.60
Transfers	\$	146,989	150,515
	FTE	0.00	0.00
Other	\$	507,158	531,164
	FTE	0.00	0.00
TOTAL	\$	9,809,927	10,324,732
	FTE	120.60	120.60

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	2,452,482	2,581,183
Compliance (Business Development and Services)	3,629,673	3,820,151
Tax Collection (Business Development and Services)	3,727,772	3,923,398

Activity: Tax Audits

Taxation conducts audits so that tax payments and reports are reliable, valid, accurate consistent and comply with statutes.

Performance Measures

1. Percent of Audit Appeals Resolved in Favor of Taxation

	2010	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	82.35%	57.14%	80.95%	80.95%	80.95%	80.95%

2. Percent of Accounts Audited

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	0.89%	0.93%	0.99%	1.01%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	5,086,544	5,357,251
	FTE	67.00	67.00
Other	\$	23,002	23,002
	FTE	0.00	0.00
TOTAL	\$	5,109,546	5,380,253
	FTE	67.00	67.00

Objectives	FY 2014	FY 2015
Consumer Education (Business Development and Services)	1,277,387	1,345,063
Compliance (Business Development and Services)	3,832,160	4,035,190

Activity: Local Government Services

Local Government Services provides appraisal, assessment and tax administration standards, guidance and oversight to local governments so they remain financially stable; and ensure tax revenues are appropriately, equitably and legally assessed and collected by local governments.

Performance Measures

1. Percent of Recommended Corrections Implemented by Local Governments

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	91.58%	91.58%	91.58%	91.58%

2. Investigations, Cases and Proposed Standards Resolved in Favor of Taxation

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	76.47%	81.25%	81.25%	81.25%

3. Percent of Taxes and Fees Collected in Statutory and Regulatory Timeframes

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			94.00%	94.00%

Population / Workload

1. Local Governments that Receive Tax Collections

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	265	265	265	265

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,543,272	2,678,626
	FTE	33.50	33.50
Other	\$	40,805	40,805
	FTE	0.00	0.00
TOTAL	\$	2,584,077	2,719,431
	FTE	33.50	33.50

Objectives	FY 2014	FY 2015
Tax Collection (Business Development and Services)	646,019	679,858
Compliance (Business Development and Services)	1,938,058	2,039,573

Activity: Accounting and Processing

Accounting and Processing produces an accurate record of transactions to properly report and account for taxable sales and other revenues collected from taxpayers.

Performance Measures

1. Percent of Staff Working Taxpayer Accounts at 98% Accuracy or Better

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	96.23%	96.23%	96.23%	96.23%

Population / Workload

1. Taxpayer Accounts with Filing Obligations

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	202,221	210,310	218,722	227,471

Resources

Funding		FY 2014	FY 2015
General Fund	\$	3,814,908	4,017,939
	FTE	50.25	50.25
Transfers	\$	7,201	7,201
	FTE	0.00	0.00
Other	\$	58,981	58,981
	FTE	0.00	0.00
TOTAL	\$	3,881,090	4,084,121
	FTE	50.25	50.25

Objectives	FY 2014	FY 2015
Safeguarding of Funds (State Support Services)	3,881,090	4,084,121

Activity: General Administration

General Administration supports the revenue collections, audit, accounting and processing, local government services, information technology and fiscal activities and the various Taxation boards to assure compliance with state tax laws, regulations and policies.

Performance Measures

1. Percent of Activity Performance Measures Met

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

2. Percent of Regulations Reviewed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. Percent of Regulations Updated

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	0.99%	0.99%	20.00%	20.00%

Population / Workload

1. Taxpayer Accounts with Filing Obligations

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	202,221	210,310	218,722	227,471

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,780,291	1,875,038
	FTE	23.45	23.45
Other	\$	107,988	107,988
	FTE	0.00	0.00
TOTAL	\$	1,888,279	1,983,026
	FTE	23.45	23.45

Objectives	FY 2014	FY 2015
Consumer Education (Business Development and Services)	472,070	495,756
Leadership (State Support Services)	698,663	733,720
Regulations (Business Development and Services)	717,546	753,550

Activity: Information Technology

Information Technology provides a secure, automated framework that accepts payments and tracks tax collections, accounting and processing, tax audits, fiscal, and general administration activities for department employees, taxpayers, and the public.

Performance Measures

1. Percent of Security Issues Resolved Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Percent of Time Core Information Systems Available as Scheduled

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	99.53%	99.53%	99.53%	99.53%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,543,272	2,678,626
	FTE	33.50	33.50
Transfers	\$	72,398	74,134
	FTE	0.00	0.00
TOTAL	\$	2,615,670	2,752,760
	FTE	33.50	33.50

Objectives	FY 2014	FY 2015
Information Systems (State Support Services)	2,615,670	2,752,760

Activity: Fiscal Support

Fiscal Support properly distributes tax revenues and manages internal operations for taxpayers, the public, state and local governments to ensure accurate accounting of funds and use of state resources.

Performance Measures

1. Timely Distribution of Collections

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	
Percent:	100.00%	100.00%	100.00%	

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	508,654	535,725
	FTE	6.70	6.70
TOTAL	\$	508,654	535,725
	FTE	6.70	6.70
Objectives			
Objectives		FY 2014	FY 2015
Safeguarding of Funds (State Support Services)		508,654	535,725

DEPARTMENT OF TAXATION

101-2361

PROGRAM DESCRIPTION

The Department of Taxation is responsible for providing fair, efficient, and effective administration of the tax programs of the State of Nevada in accordance with applicable statutes, regulations and policies, and serves the taxpayers, and state and local government entities. The department administers and collects taxes for distribution to the state General Fund, other state agencies, and to local government entities. The department collects and distributes all sales and use taxes, the modified business tax, the estate tax, the net proceeds of mines tax, and the property tax on interstate and inter-county companies. It also collects excise taxes and fees on liquor, cigarettes, other tobacco products, tire tax, short-term lessor fee, live entertainment tax, bank excise tax, lodging tax, the insurance premium tax, and distributes the real property transfer tax received from county recorder collections to the state general fund and local governments.

In addition, the department is responsible for appraising property of an interstate or inter-county nature as well as mining property. It also establishes guidelines for county assessors, recorders, and treasurers; monitors appraisal and assessment performance through ratio studies and performance appraisals of county officials; and ensures statewide compliance with assessment standards established by the Tax Commission. The department reviews local government budgets and audits, prepares the ad valorem tax rates for certification, and advises local governments on budget act compliance and financial management matters. Additionally, the department provides annual population estimates for the state, its counties and incorporated cities.

The department serves as staff to several State Boards and Commissions including the Nevada Tax Commission. The Nevada Tax Commission, as head of the department, adjudicates contested cases, adopts regulations and ensures the fair and equitable treatment of taxpayers across tax types. The department also serves as staff for the State Board of Equalization, which hears and determines property tax appeals and equalizes property tax values. In addition, the department serves as staff to the Committee on Local Government Finance, which provides financial accounting standards for local governments and oversight to financially troubled local government entities.

The department also serves as staff to the Mining Oversight and Accountability Commission, which ensures various state agencies maintain compliance over environmental, mine safety and training, and taxation issues related to the mining industry; and to the Appraiser Certification Board, which ensures all property tax appraisers in the state are certified and maintain continuing education requirements.

Statutory Authority: NRS 354, 360, 361, 361A, 361B, 362, 363A.120, 363A&B, 364.125, 364A, 368A, 369, 370, 370A, 372, 372A, 374, 374A, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 482.313, 585.497, 680B.

BASE

This request continues funding for 329 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,699,860	25,638,016	26,358,757	26,159,961	27,063,699	26,839,628
REVERSIONS	-978,569	0	0	0	0	0
AUDIT FEES	23,002	41,347	23,002	23,002	23,002	23,002
ADMIN FEE CIGARETTE TAX	467,923	469,394	499,589	499,589	502,459	502,459
ADMIN FEE SHORT TERM AUTO LEASE	9,726	2,365	9,933	9,933	9,933	9,933
BAD CHECK CHARGES	41,887	40,078	41,612	41,612	41,612	41,612
JUSTICE COURT FEES	106,193	123,720	107,988	107,988	107,988	107,988
MISCELLANEOUS REVENUE	43,716	29,206	58,509	29,391	58,509	29,391

DEPARTMENT OF TAXATION
101-2361

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
REIMBURSEMENT OF EXPENSES	0	7,436	7,436	7,436	7,436	7,436
TRANS FROM IFC	0	260,164	0	0	0	0
TRANS FROM ENVIRON PROTECT	8,523	8,281	7,201	7,201	7,201	7,201
TOTAL RESOURCES:	25,422,261	26,620,007	27,114,027	26,886,113	27,821,839	27,568,650
EXPENDITURES:						
PERSONNEL	19,512,156	20,833,993	21,659,453	21,452,572	22,239,350	22,007,949
OUT-OF-STATE TRAVEL	4,431	4,586	4,431	4,431	4,431	4,431
IN-STATE TRAVEL	133,324	180,620	174,122	169,208	174,126	169,212
OPERATING EXPENSES	2,419,808	2,499,093	2,348,187	2,338,574	2,359,560	2,349,394
EQUIPMENT	57,296	0	0	0	0	0
COMPLIANCE AUDIT INVESTIGATIONS	5,007	6,113	6,676	6,676	6,676	6,676
OUT-OF-STATE AUDIT	36,912	50,121	50,121	50,121	50,121	50,121
MSA TRAVEL AND OPERATING	2,018	15,216	34,396	34,012	34,589	34,055
E-PAYMENT FEES	15,954	12,976	15,954	15,954	15,954	15,954
LOCKBOX SERVICES	1,249,269	1,291,512	1,249,269	1,249,269	1,249,269	1,249,269
MINING OVERSIGHT AND ACCOUNTABILITY COM	2,653	17,050	17,050	17,050	17,050	17,050
DEMOGRAPHIC SURVEYS	186,135	186,186	186,186	186,186	186,186	186,186
CIGARETTE STAMPS	111,356	208,876	165,607	165,611	165,607	165,611
INFORMATION SERVICES	1,598,942	1,198,734	989,026	986,983	1,103,275	1,101,232
TRAINING	22,946	1,513	18,120	17,170	18,120	17,170
COUNTY ASSESSOR/APPRaiser TR	0	7,436	7,436	7,436	7,436	7,436
DHRM COST ALLOCATION	60,815	102,743	184,754	181,621	186,850	183,665
PURCHASING ASSESSMENT	3,239	3,239	3,239	3,239	3,239	3,239
TOTAL EXPENDITURES:	25,422,261	26,620,007	27,114,027	26,886,113	27,821,839	27,568,650
TOTAL POSITIONS:	329.00	329.00	329.00	329.00	329.00	329.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,823	66,331	-3,823	51,945
TOTAL RESOURCES:	0	0	-3,823	66,331	-3,823	51,945

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,634	0	5,634
OPERATING EXPENSES	0	0	0	4,788	0	1,637
MSA TRAVEL AND OPERATING	0	0	0	16	0	-11
INFORMATION SERVICES	0	0	-3,823	53,889	-3,823	42,681
PURCHASING ASSESSMENT	0	0	0	2,004	0	2,004
TOTAL EXPENDITURES:	0	0	-3,823	66,331	-3,823	51,945

M101 AGENCY SPECIFIC INFLATION

This request adds inflationary adjustments anticipated for the cost of cigarette revenue stamps required by Nevada Revised Statutes (NRS) 370.170, based on historical increases.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ADMIN FEE CIGARETTE TAX	0	0	18,983	18,983	40,119	40,119
TOTAL RESOURCES:	0	0	18,983	18,983	40,119	40,119
EXPENDITURES:						
CIGARETTE STAMPS	0	0	18,983	18,983	40,119	40,119
TOTAL EXPENDITURES:	0	0	18,983	18,983	40,119	40,119

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,358	0	601,828
TOTAL RESOURCES:	0	0	0	-25,358	0	601,828
EXPENDITURES:						
PERSONNEL	0	0	0	-25,358	0	601,828
TOTAL EXPENDITURES:	0	0	0	-25,358	0	601,828

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Chief Deputy position necessary to promulgate regulations, to provide additional management oversight, and to serve as the department's Public Information Officer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	117,880	111,715	143,554	139,773
TOTAL RESOURCES:	0	0	117,880	111,715	143,554	139,773
EXPENDITURES:						
PERSONNEL	0	0	103,917	100,508	137,855	135,044
OPERATING EXPENSES	0	0	5,789	4,905	5,447	4,459
EQUIPMENT	0	0	5,456	3,573	0	0
INFORMATION SERVICES	0	0	2,718	2,729	252	270
TOTAL EXPENDITURES:	0	0	117,880	111,715	143,554	139,773
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds funding for three Auditor positions and associated costs to increase the audit penetration rate, which has declined in recent years, to one percent.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	160,601	155,528	185,611	189,145
TOTAL RESOURCES:	0	0	160,601	155,528	185,611	189,145
EXPENDITURES:						
PERSONNEL	0	0	129,075	123,966	172,605	176,097
IN-STATE TRAVEL	0	0	3,024	3,024	3,024	3,024
OPERATING EXPENSES	0	0	8,242	8,247	9,225	9,213
EQUIPMENT	0	0	12,045	12,045	0	0
INFORMATION SERVICES	0	0	8,215	8,246	757	811
TOTAL EXPENDITURES:	0	0	160,601	155,528	185,611	189,145
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds two Revenue Officer positions and associated costs to more actively pursue collections on delinquent accounts. Positions are effective October 1, 2013.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	98,992	95,811	115,114	117,477
TOTAL RESOURCES:	0	0	98,992	95,811	115,114	117,477
EXPENDITURES:						
PERSONNEL	0	0	80,162	76,904	107,226	109,567
IN-STATE TRAVEL	0	0	1,558	1,558	1,558	1,558
OPERATING EXPENSES	0	0	5,430	5,432	5,826	5,812
EQUIPMENT	0	0	8,030	8,030	0	0
INFORMATION SERVICES	0	0	3,812	3,887	504	540
TOTAL EXPENDITURES:	0	0	98,992	95,811	115,114	117,477
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E500 REVENUE ADJUSTMENT TOBACCO MASTER SETTLEMENT

This request funds the department's Tobacco Master Settlement Agreement (MSA) Enforcement Unit, comprised of a Compliance/Audit Investigator, a Tax Examiner, and an Information Technology Professional and associated costs, with MSA payments the state receives for enforcement purposes.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-228,166	-219,387	-234,873	-224,649
TOBACCO SETTLEMENT INCOME	0	0	228,166	219,387	234,873	224,649
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-860,874	-643,401	-881,858	-657,765

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-860,874	-643,401	-881,858	-657,765
EXPENDITURES:						
PERSONNEL	0	0	-860,874	-643,401	-881,858	-657,765
TOTAL EXPENDITURES:	0	0	-860,874	-643,401	-881,858	-657,765

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-330,046	-324,020	-866,301	-521,507
TOTAL RESOURCES:	0	0	-330,046	-324,020	-866,301	-521,507
EXPENDITURES:						
PERSONNEL	0	0	-330,046	-324,020	-866,301	-521,507
TOTAL EXPENDITURES:	0	0	-330,046	-324,020	-866,301	-521,507

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-76,575	-76,575	-90,075	-90,075
TOTAL RESOURCES:	0	0	-76,575	-76,575	-90,075	-90,075
EXPENDITURES:						
PERSONNEL	0	0	-76,575	-76,575	-90,075	-90,075
TOTAL EXPENDITURES:	0	0	-76,575	-76,575	-90,075	-90,075

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80,591	83,916	281,711	291,321
TOTAL RESOURCES:	0	0	80,591	83,916	281,711	291,321
EXPENDITURES:						
INFORMATION SERVICES	0	0	80,591	83,916	281,711	291,321
TOTAL EXPENDITURES:	0	0	80,591	83,916	281,711	291,321

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,683	28,988	29,783	29,886
TOTAL RESOURCES:	0	0	29,683	28,988	29,783	29,886
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	29,683	28,988	29,783	29,886
TOTAL EXPENDITURES:	0	0	29,683	28,988	29,783	29,886

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies the Chief, Local Government Services Division, to Deputy Executive Director, to provide the appropriate position title and compensation for required job functions.

This provides parity with the Department of Taxation Deputy Executive Directors, who have comparable levels responsibility.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,826	19,213	19,826	19,250
TOTAL RESOURCES:	0	0	19,826	19,213	19,826	19,250
EXPENDITURES:						
PERSONNEL	0	0	19,826	19,213	19,826	19,250

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	19,826	19,213	19,826	19,250

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,699,860	25,638,016	25,366,846	25,432,722	25,762,368	26,786,257
REVERSIONS	-978,569	0	0	0	0	0
AUDIT FEES	23,002	41,347	23,002	23,002	23,002	23,002
ADMIN FEE CIGARETTE TAX	467,923	469,394	518,572	518,572	542,578	542,578
ADMIN FEE SHORT TERM AUTO LEASE	9,726	2,365	9,933	9,933	9,933	9,933
BAD CHECK CHARGES	41,887	40,078	41,612	41,612	41,612	41,612
JUSTICE COURT FEES	106,193	123,720	107,988	107,988	107,988	107,988
MISCELLANEOUS REVENUE	43,716	29,206	58,509	29,391	58,509	29,391
REIMBURSEMENT OF EXPENSES	0	7,436	7,436	7,436	7,436	7,436
TRANS FROM IFC	0	260,164	0	0	0	0
TRANS FROM ENVIRON PROTECT	8,523	8,281	7,201	7,201	7,201	7,201
TOBACCO SETTLEMENT INCOME	0	0	228,166	219,387	234,873	224,649

TOTAL RESOURCES:	25,422,261	26,620,007	26,369,265	26,397,244	26,795,500	27,780,047

EXPENDITURES:						
PERSONNEL	19,512,156	20,833,993	20,724,938	20,703,809	20,838,628	21,780,388
OUT-OF-STATE TRAVEL	4,431	4,586	4,431	4,431	4,431	4,431
IN-STATE TRAVEL	133,324	180,620	178,704	179,424	178,708	179,428
OPERATING EXPENSES	2,419,808	2,499,093	2,367,648	2,361,946	2,380,058	2,370,515
EQUIPMENT	57,296	0	25,531	23,648	0	0
COMPLIANCE AUDIT INVESTIGATIONS	5,007	6,113	6,676	6,676	6,676	6,676
OUT-OF-STATE AUDIT	36,912	50,121	50,121	50,121	50,121	50,121
MSA TRAVEL AND OPERATING	2,018	15,216	34,396	34,028	34,589	34,044
E-PAYMENT FEES	15,954	12,976	15,954	15,954	15,954	15,954
LOCKBOX SERVICES	1,249,269	1,291,512	1,249,269	1,249,269	1,249,269	1,249,269
MINING OVERSIGHT AND ACCOUNTABILITY COM	2,653	17,050	17,050	17,050	17,050	17,050
DEMOGRAPHIC SURVEYS	186,135	186,186	186,186	186,186	186,186	186,186
CIGARETTE STAMPS	111,356	208,876	184,590	184,594	205,726	205,730
INFORMATION SERVICES	1,598,942	1,198,734	1,080,539	1,139,650	1,382,676	1,436,855
TRAINING	22,946	1,513	18,120	17,170	18,120	17,170

DEPARTMENT OF TAXATION
101-2361

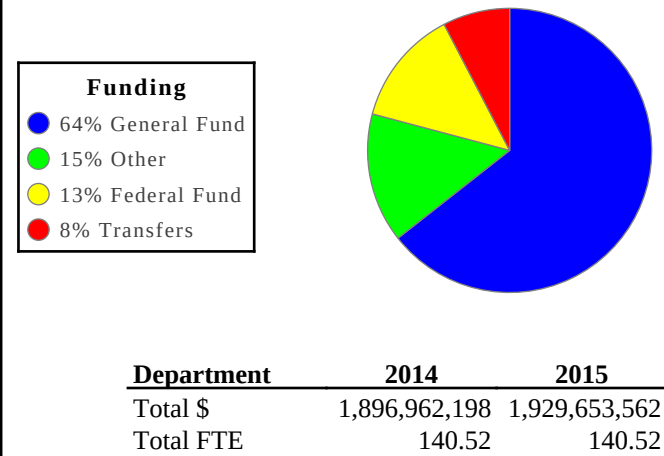
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
COUNTY ASSESSOR/APPRaiser TR	0	7,436	7,436	7,436	7,436	7,436
DHRM COST ALLOCATION	60,815	102,743	214,437	210,609	216,633	213,551
PURCHASING ASSESSMENT	3,239	3,239	3,239	5,243	3,239	5,243
TOTAL EXPENDITURES:	25,422,261	26,620,007	26,369,265	26,397,244	26,795,500	27,780,047
PERCENT CHANGE:		4.71%	-0.94%	-0.84%	1.62%	5.24%
TOTAL POSITIONS:	329.00	329.00	335.00	335.00	335.00	335.00

DEPARTMENT OF EDUCATION - The mission of the Department of Education is to elevate academic achievement, ensure educational opportunity, facilitate school and professional excellence, embrace and expand parental engagement, extend family and student choice, and promote productive use of resources for all students and schools in the Silver State.

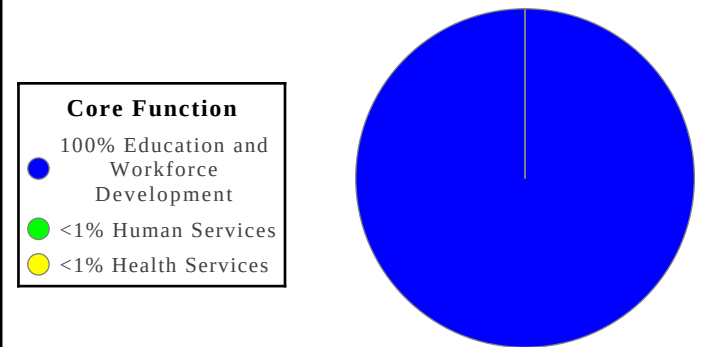
Department Budget Highlights:

- Adjust K-12 Funding** - The Distributive School Account includes the 2% roll-ups, PERS and health benefit rate increases, enrollment growth of .6% in FY 2014 and .39% in FY 2015, and the extension of sunsets from the 2011 legislative session.
- Expand Full Day Kindergarten** - Funding of \$10 million per year to expand Full Day Kindergarten. The first year includes \$3.5 million for the purchase of portable classrooms and \$6.5 million for program expansion with \$10 million in the second year for program expansion.
- Implement English Language Learners Program** - Funding includes \$4 million in FY 2014 and \$10 million in FY 2015 for a new English Language Learner program focus on K-4th grade students. This program will be focused on increasing reading proficiency to promote long-term academic success.
- Teach for America Program** - Funding of \$1 million per year is provided to expand the Teach for America program currently piloted in Clark County. Funding will provide an additional 50 teachers to teach high need areas at Title I qualifying schools in Nevada.
- Jobs for America's Graduates** - includes \$750,000 per year to expand the Jobs for America's Graduates program targeting at risk youth early in their high school careers and ties learning opportunities to future jobs. This funding will increase the number of schools by 12 to approximately 20% of state high schools.
- Implement Educator Performance Framework** - The budget includes funding for the evaluation, professional development and implementation of the Educator Performance Framework.
- Enhance State Longitudinal Data System** - The budget increases funding to sustain and enhance the current State Longitudinal Data System including federal grant funds to link to the System of Higher Education and Department of Employment, Training and Rehabilitation.

Department Biennium Total by Funding Source



Department Biennium Total by Core Function



Department Budget Highlights (continued):

- 8. **Regional Professional Development Programs** - The budget transfers the authority for Regional Professional Development Programs to the Department of Education. The programs remain intact under the guidance and administration of the department.
- 9. **Transfer Child Nutrition Program** - The budget also transfers the Child Nutrition program from the Department of Education to the Department of Agriculture as part of a statewide consolidation of food and nutrition programs intended to improve services, increase efficiency, and provide economic development opportunities.

Activity: Local Education Agency Funding

Provide direct state financial aid to school districts and charter schools for K-12 public education in Nevada. Ensure funding for delivery of K-12 education services.

Performance Measures

1. High School Graduation Rate

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	68.80%	68.80%	68.80%	68.80%

2. Expenditures Per Pupil

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Dollars:	8,329	8,321	8,330	8,330	8,350	8,350

Population / Workload

1. K-12 Student Weighted Student Enrollment

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	423,899	424,970	426,524	426,976

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,007,937,862	1,056,897,134
	FTE	0.00	0.00
Federal Fund	\$	13,405,153	13,403,513
	FTE	4.00	4.00
Transfers	\$	135,883,558	140,690,058
	FTE	0.00	0.00
Other	\$	142,259,937	147,813,004
	FTE	0.00	0.00
TOTAL	\$	1,299,486,510	1,358,803,709
	FTE	4.00	4.00

Objectives	FY 2014	FY 2015
Math and Reading (Education and Workforce Development)	389,845,953	407,641,113
K-12 Performance (Education and Workforce Development)	389,845,953	407,641,113
K-12 Graduation (Education and Workforce Development)	519,794,604	543,521,484

Activity: Educator Effectiveness

This activity develops and administers teacher and administrator evaluation and licensing systems and provides professional development to ensure educator effectiveness.

Performance Measures

1. Effective Evaluators

	2012	2013	2014	2015
Type:	N/A	Projected	Projected	Projected
Percent:	0.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	9,925,911	9,785,909
	FTE	0.00	0.00
Federal Fund	\$	9,200,412	9,199,950
	FTE	1.00	1.00
Transfers	\$	192,124	195,621
	FTE	2.00	2.00
Other	\$	873,126	917,825
	FTE	11.00	11.00
TOTAL	\$	20,191,573	20,099,305
	FTE	14.00	14.00

Objectives	FY 2014	FY 2015
K-12 Performance (Education and Workforce Development)	6,663,219	6,632,771
K-12 Graduation (Education and Workforce Development)	6,663,219	6,632,771
Math and Reading (Education and Workforce Development)	6,865,135	6,833,764

Activity: Student Learning Expectations

Develop and ensure proper implementation of Common Core curriculum and student assessment system to ensure all students graduate and are college or career ready.

Performance Measures

1. Percent of 4th Graders Meeting Reading Proficiency Standards

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.80%	66.40%	71.93%	71.93%	71.93%	71.93%

2. Percent of 4th Graders Meeting Math Proficiency Standards

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	68.40%	71.06%	75.08%	75.08%	75.08%	75.08%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	5,451,176	5,495,369
	FTE	16.00	16.00
Federal Fund	\$	19,595,659	19,771,908
	FTE	14.00	14.00
Transfers	\$	378,970	387,341
	FTE	4.00	4.00
Other	\$	8,000	8,000
	FTE	0.00	0.00
TOTAL	\$	25,433,805	25,662,618
	FTE	34.00	34.00

Objectives	FY 2014	FY 2015
K-12 Performance (Education and Workforce Development)	8,393,156	8,468,664
K-12 Graduation (Education and Workforce Development)	8,393,156	8,468,664
Math and Reading (Education and Workforce Development)	8,647,494	8,725,290

Activity: Equal Educational Opportunities

This activity ensures equal educational opportunities for all students.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	181,350,951	149,790,832
	FTE	1.00	1.00
Federal Fund	\$	192,378,209	192,284,102
	FTE	16.00	16.00
Transfers	\$	608,815	615,331
	FTE	8.00	8.00
TOTAL	\$	374,337,975	342,690,265
	FTE	25.00	25.00

Objectives	FY 2014	FY 2015
Math and Reading (Education and Workforce Development)	112,301,393	102,807,079
K-12 Graduation (Education and Workforce Development)	112,301,393	102,807,079
K-12 Performance (Education and Workforce Development)	149,735,190	137,076,106

Activity: School Improvement and Innovative Practices

Provide technical assistance, training, and development of evidence-based best practices to strategically enhance student learning.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	10,651,076	16,634,617
	FTE	4.00	4.00
Federal Fund	\$	17,141,101	11,890,411
	FTE	15.51	15.51
Transfers	\$	3,000,000	3,000,000
	FTE	0.00	0.00
TOTAL	\$	30,792,177	31,525,028
	FTE	19.51	19.51

Objectives	FY 2014	FY 2015
K-12 Performance (Education and Workforce Development)	10,161,418	10,403,259
K-12 Graduation (Education and Workforce Development)	10,161,418	10,403,259
Math and Reading (Education and Workforce Development)	10,469,340	10,718,509

Activity: Longitudinal Data System

The Longitudinal Data System provides feedback on performance from cradle to career to enable mid-course correction when needed.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,715,727	1,386,511
	FTE	3.00	3.00
Federal Fund	\$	1,788,276	1,225,535
	FTE	0.00	0.00
TOTAL	\$	3,504,003	2,612,046
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
K-12 Performance (Education and Workforce Development)	1,156,321	861,975
K-12 Graduation (Education and Workforce Development)	1,156,321	861,975
Math and Reading (Education and Workforce Development)	1,191,361	888,096

Activity: Education Policy

Advise the Governor and provide data, input and information to the Legislature in the development of sound education policy.

Performance Measures

1. Education Policy Initiatives Accepted by the Governor and Legislature

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	97,629	101,953
	FTE	1.00	1.00
Other	\$	71,398	70,145
	FTE	0.51	0.51
TOTAL	\$	169,027	172,098
	FTE	1.51	1.51

Objectives	FY 2014	FY 2015
K-12 Performance (Education and Workforce Development)	55,779	56,792
K-12 Graduation (Education and Workforce Development)	55,779	56,792
Math and Reading (Education and Workforce Development)	57,469	58,513

Activity: Student Nutrition

This activity permits, certifies, and regulates child nutrition sponsors to provide nutritious meals and nutrition education for the children of Nevada.

Performance Measures

1. Percent of Eligible Students Participating in School Lunch Program

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	43.60%	42.02%	47.17%	51.20%	55.70%	61.20%	64.50%

2. Percent of Eligible Students Participating in the School Breakfast Program

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	14.10%	13.11%	15.00%	22.00%	29.30%	36.20%	40.10%

3. School Food Authorities Meeting New Healthy Meal Patterns

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	0.00%	47.62%	100.00%	100.00%

Population / Workload

1. School Lunch Program

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	425,845	422,799	428,649	422,518	422,518	422,518	422,518

2. School Breakfast Program

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	425,845	422,799	428,649	422,518	422,518	422,518	422,518

3. Meal Patterns

	2012	2013	2014	2015
Type:		Projected	Projected	Projected
Amount:		21	21	21

Resources

Funding		FY 2014	FY 2015
General Fund	\$	588,732	588,732
	FTE	0.00	0.00
TOTAL	\$	588,732	588,732
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Wellness (Health Services)	147,183	147,183
Hunger (Human Services)	441,549	441,549

4. Healthier US School Challenge (HUSSC)

	2012	2013	2014	2015
Type:		Projected	Projected	Projected
Amount:		753	753	753

5. Wellness Policy

	2012	2013	2014	2015
Type:		Projected	Projected	Projected
Amount:		753	753	753

Activity: SUPPORT - General Administration

Provide general administrative oversight and support for all department activities.

Performance Measures

1. Department of Education Administrative Costs Per Pupil

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Dollars:	65	64	68	64

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	695,943	782,679
	FTE	8.00	8.00
Transfers	\$	1,000,123	1,146,642
	FTE	4.50	3.50
TOTAL	\$	1,696,066	1,929,321
	FTE	12.50	11.50
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Education and Workforce Development)		1,696,066	1,929,321

Activity: SUPPORT - Fiscal Services

Fiscal Services develops budgets, administers grants, performs audits, performs internal reviews, develops internal controls, and is responsible for accounting. Support for these functions is spread across all funding sources through indirect allocations or supplied through general fund appropriations.

Performance Measures

1. Reduction in Single Audit Findings Related to Education

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		25.00%	33.33%	25.00%

2. Percent of State and Federal Reports Submitted on Time and Correctly

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		71.43%	85.71%	100.00%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	1,314,345	1,346,174
	FTE	18.00	18.00
TOTAL	\$	1,314,345	1,346,174
	FTE	18.00	18.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Education and Workforce Development)	1,314,345	1,346,174

Activity: SUPPORT - Information Technology Services

General information technology services including computer and server support.

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	763,730	721,363
	FTE	8.00	9.00
TOTAL	\$	763,730	721,363
	FTE	8.00	9.00
Objectives			
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Education and Workforce Development)		763,730	721,363

Activity: SUPPORT - Personnel & Payroll

Personnel and payroll services for the Department of Education.

Performance Measures

1. Overtime as a Percent of Base Pay

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		1.00%	1.00%	1.00%

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	54,032	55,924
	FTE	1.00	1.00
TOTAL	\$	54,032	55,924
	FTE	1.00	1.00
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Education and Workforce Development)		54,032	55,924

Activity: Pass Through

Records subgrants to other state agencies.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	2,095,740	2,198,722
	FTE	0.00	0.00
Federal Fund	\$	2,601,782	2,474,785
	FTE	0.00	0.00
Transfers	\$	318,184	332,507
	FTE	0.00	0.00
Other	\$	133,614,517	138,440,965
	FTE	0.00	0.00
TOTAL	\$	138,630,223	143,446,979
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Pass Through (Education and Workforce Development)	138,630,223	143,446,979

NDE - DISTRIBUTIVE SCHOOL ACCOUNT

101-2610

PROGRAM DESCRIPTION

The Distributive School Account (DSA) provides direct state financial aid to school districts and charter schools for K-12 public education in Nevada. The funding formula, identified by NRS 387.121 as the "Nevada Plan" provides school districts a guaranteed dollar amount of basic state support per student plus additional funds for programs such as special education, the adult high school diploma program and reimbursement of certain student transportation costs. School districts and charter schools receive either monthly or quarterly apportionments from the DSA on the basis of student enrollment. Each school district is guaranteed a specific amount per student, which is developed through a formula that considers the demographic, economic, and wealth characteristics of the district. Allotments of licensed employees and related costs are determined from tables that recognize the differences in costs between rural and urban school districts as well as small and large districts. Transportation costs are incorporated into the allocation process.

For purposes of calculating basic support, enrollment includes students enrolled in grades one through twelve, students in ungraded special education classes, and six-tenths of the count of students enrolled in kindergarten and in preschool programs for children with special needs. Additionally, school districts receive support for part-time courses necessary to receive a high school diploma, including programs operated in the Nevada Department of Corrections system by the school districts in Carson City, Clark County, Pershing County, and White Pine County.

Special education is funded on an amount per unit basis as established by each session of the Legislature. School districts and charter schools are partially protected from decreases in enrollment through a one-year hold harmless statutory provision, which guarantees a payment based on the highest enrollment in the current or prior year unless the decrease is greater than 5%, in which case the payment guarantee is based on the highest enrollment in the current or prior two years.

The DSA is funded by a General Fund appropriation, sales taxes on out-of-state sales, income from federal mineral land leases, interest from the Permanent School Fund, and a portion of the state taxes on slot machines. In addition to the state funds received by the school districts through the DSA, the school districts receive the 2.25% local school support sales tax that is part of the DSA guarantee; the abated \$0.75 per \$100 of assessed valuation property/mining tax, one-third of which is part of the DSA guarantee; governmental services taxes; franchise taxes; and various other local and federal revenues. Statutory Authority: NRS Chapter 387.

BASE

This request supports the ongoing programs in the Distributive School Account, such as the basic support for public schools, class size reduction, special education, and adult high school diploma programs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,052,890,567	1,146,721,260	1,447,227,121	1,389,002,402	1,412,649,490	1,416,739,530
ADVANCES FROM GENERAL FUND	77,000,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-77,000,000	0	0	0	0	0
SCHOOL SUPPORT TAX	89,463,708	95,932,745	81,728,000	95,477,313	85,680,000	99,405,271
ANNUAL SLOT TAX	32,295,869	34,144,068	32,298,869	31,930,600	32,298,869	32,944,700
FED MINERAL LEASING ACT REV	7,874,977	8,000,000	7,800,000	7,874,977	7,800,000	7,874,977
TRANSFER FROM EDUCATION	126,518,029	115,121,424	0	0	0	0
TRANSFER FROM PERMANENT FUNDS	2,643,528	6,800,000	3,000,000	2,643,528	3,000,000	2,643,528
TOTAL RESOURCES:	1,311,686,678	1,406,719,497	1,572,053,990	1,526,928,820	1,541,428,359	1,559,608,006
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	1,148,910,202	1,239,564,565	1,399,348,231	1,343,705,446	1,365,666,636	1,373,121,182
CLASS-SIZE REDUCTION	139,213,449	142,639,610	148,208,671	158,627,924	150,876,486	161,501,243
NATIONAL SCHOOL LUNCH STATE MATCH	588,732	588,732	588,732	588,732	588,732	588,732
CSR AT-RISK KINDERGARTEN TEACHERS	1,554,597	1,582,411	1,648,028	1,746,390	1,677,695	1,778,039
DEPARTMENT OF EDUCATION		K-12 EDUCATION - 17			NDE - DEPARTMENT OF EDUCATION	

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

GIFTED AND TALENTED UNITS	157,257	163,319	165,406	165,406	168,714	168,714
EARLY CHILDHOOD EDUCATION PROG	3,253,145	3,424,605	3,338,875	3,338,875	3,338,875	3,338,875
SPECIAL STUDENT COUNSELING	850,000	850,000	850,000	850,000	850,000	850,000
SCHOOL LIBRARY MEDIA SPECIALIST	18,798	18,798	18,798	18,798	18,798	18,798
REGULAR H.S. DIPLOMA	17,011,957	17,758,916	17,758,708	17,758,708	18,113,882	18,113,882
SPECIAL TRANSPORTATION	128,541	128,541	128,541	128,541	128,541	128,541
TOTAL EXPENDITURES:	1,311,686,678	1,406,719,497	1,572,053,990	1,526,928,820	1,541,428,359	1,559,608,006

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases student enrollment by 0.37% in fiscal year 2014 and 0.11% in fiscal year 2015. This enrollment projection is based on the Department's forecast including input from the school districts and charter schools.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,686,690	15,822,951	10,419,548	25,742,590
TOTAL RESOURCES:	0	0	7,686,690	15,822,951	10,419,548	25,742,590
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	7,304,617	15,176,126	9,920,032	23,807,236
CLASS-SIZE REDUCTION	0	0	380,896	643,420	498,136	1,931,223
GIFTED AND TALENTED UNITS	0	0	1,177	3,405	1,380	4,131
TOTAL EXPENDITURES:	0	0	7,686,690	15,822,951	10,419,548	25,742,590

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,633,052	15,136,735	21,858,934	35,562,267
TOTAL RESOURCES:	0	0	1,633,052	15,136,735	21,858,934	35,562,267
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	1,531,030	14,160,503	20,493,244	33,279,291
CLASS-SIZE REDUCTION	0	0	90,692	856,175	1,213,841	2,021,027
CSR AT-RISK KINDERGARTEN TEACHERS	0	0	1,004	24,379	13,430	37,220
GIFTED AND TALENTED UNITS	0	0	96	901	1,288	2,124
REGULAR H.S. DIPLOMA	0	0	10,230	94,777	137,131	222,605

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,633,052	15,136,735	21,858,934	35,562,267

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request proposes to extend the prepayment of the Net Proceeds of Minerals tax through the end of the 2013-2015 biennium. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-35,257,127	0	0	-29,310,345
TOTAL RESOURCES:	0	0	-35,257,127	0	0	-29,310,345
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	-35,257,127	0	0	-29,310,345
TOTAL EXPENDITURES:	0	0	-35,257,127	0	0	-29,310,345

E130 SUSTAINABLE AND GROWING ECONOMY

This request proposes to extend the transfer of the Initiative Petition 1 Room tax funds including interest to the Distributive School Account through the end of the 2013-2015 biennium. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-145,200,000	-133,240,030	-158,500,000	-138,046,530
TRANSFER FROM EDUCATION	0	0	145,200,000	133,240,030	158,500,000	138,046,530
TOTAL RESOURCES:	0	0	0	0	0	0

E140 SUSTAINABLE AND GROWING ECONOMY

This request proposes to extend the increase in the Local School Support Tax from 2.25% to 2.60% through the end of the 2013 -2015 biennium. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-158,915,556	-162,317,200	-166,600,000	-168,994,900
SCHOOL SUPPORT TAX	0	0	12,713,245	14,852,024	13,328,000	15,463,033

DEPARTMENT OF EDUCATION

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NDE - DEPARTMENT OF EDUCATION

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-146,202,311	-147,465,176	-153,272,000	-153,531,867
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	-146,202,311	-147,465,176	-153,272,000	-153,531,867
TOTAL EXPENDITURES:	0	0	-146,202,311	-147,465,176	-153,272,000	-153,531,867

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment based on the projected fiscal year 2012 expenditures.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,465,579	10,671,096	13,465,579	10,671,096
TOTAL RESOURCES:	0	0	13,465,579	10,671,096	13,465,579	10,671,096
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	13,465,579	10,671,096	13,465,579	10,671,096
TOTAL EXPENDITURES:	0	0	13,465,579	10,671,096	13,465,579	10,671,096

E905 TRANSFER FROM DSA TO OTHER STATE EDUCATION PROGRAM

This request proposes to transfer the funding for Early Childhood Education, Special Elementary Counselors, School Library Media Specialists, and Adult Education from the Distributive School Account to Other State Education Programs. The programs and funding remain intact; however, the transfer is part of the department's plan to consolidate state grant funding for better tracking and management of each program at the state level.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,976,611	-22,061,158	-22,458,686	-22,544,160
TOTAL RESOURCES:	0	0	-21,976,611	-22,061,158	-22,458,686	-22,544,160
EXPENDITURES:						
EARLY CHILDHOOD EDUCATION PROG	0	0	-3,338,875	-3,338,875	-3,338,875	-3,338,875
SPECIAL STUDENT COUNSELING	0	0	-850,000	-850,000	-850,000	-850,000
SCHOOL LIBRARY MEDIA SPECIALIST	0	0	-18,798	-18,798	-18,798	-18,798
REGULAR H.S. DIPLOMA	0	0	-17,768,938	-17,853,485	-18,251,013	-18,336,487
TOTAL EXPENDITURES:	0	0	-21,976,611	-22,061,158	-22,458,686	-22,544,160

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,052,890,567	1,146,721,260	1,108,663,148	1,113,014,796	1,110,834,865	1,129,819,548
ADVANCES FROM GENERAL FUND	77,000,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-77,000,000	0	0	0	0	0
SCHOOL SUPPORT TAX	89,463,708	95,932,745	94,441,245	110,329,337	99,008,000	114,868,304
ANNUAL SLOT TAX	32,295,869	34,144,068	32,298,869	31,930,600	32,298,869	32,944,700
FED MINERAL LEASING ACT REV	7,874,977	8,000,000	7,800,000	7,874,977	7,800,000	7,874,977
TRANSFER FROM EDUCATION	126,518,029	115,121,424	145,200,000	133,240,030	158,500,000	138,046,530
TRANSFER FROM PERMANENT FUNDS	2,643,528	6,800,000	3,000,000	2,643,528	3,000,000	2,643,528
TOTAL RESOURCES:	1,311,686,678	1,406,719,497	1,391,403,262	1,399,033,268	1,411,441,734	1,426,197,587
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	1,148,910,202	1,239,564,565	1,240,190,019	1,236,247,995	1,256,273,491	1,258,036,593
CLASS-SIZE REDUCTION	139,213,449	142,639,610	148,680,259	160,127,519	152,588,463	165,453,493
NATIONAL SCHOOL LUNCH STATE MATCH	588,732	588,732	588,732	588,732	588,732	588,732
CSR AT-RISK KINDERGARTEN TEACHERS	1,554,597	1,582,411	1,649,032	1,770,769	1,691,125	1,815,259
GIFTED AND TALENTED UNITS	157,257	163,319	166,679	169,712	171,382	174,969
EARLY CHILDHOOD EDUCATION PROG	3,253,145	3,424,605	0	0	0	0
SPECIAL STUDENT COUNSELING	850,000	850,000	0	0	0	0
SCHOOL LIBRARY MEDIA SPECIALIST	18,798	18,798	0	0	0	0
REGULAR H.S. DIPLOMA	17,011,957	17,758,916	0	0	0	0
SPECIAL TRANSPORTATION	128,541	128,541	128,541	128,541	128,541	128,541
TOTAL EXPENDITURES:	1,311,686,678	1,406,719,497	1,391,403,262	1,399,033,268	1,411,441,734	1,426,197,587
PERCENT CHANGE:		7.25%	-1.09%	-0.55%	1.44%	1.94%

NDE - OTHER STATE EDUCATION PROGRAMS

101-2699

PROGRAM DESCRIPTION

This budget is designed to accommodate small grants and/or programs funded by the state, other entities or individuals specifically for pass-through to school districts and/or charter schools. In addition, the budget account contains a majority of the special or categorical appropriations received through the Legislative process for pass-through to school districts and charter schools.

BASE

This request continues funding for the current programs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,822,597	7,696,896	7,854,477	7,955,912	7,462,148	7,563,583
REVERSIONS	-123,333	0	0	0	0	0
TOTAL RESOURCES:	7,699,264	7,696,896	7,854,477	7,955,912	7,462,148	7,563,583
EXPENDITURES:						
ED TECH-SD-HARDWARE	1,778,927	2,045,555	1,907,466	1,912,241	1,907,466	1,912,241
ED- TECH-KLVX-SATELLITE	392,329	0	392,329	392,329	0	0
VOC STUDENT ORG	106,998	106,998	106,998	106,998	106,998	106,998
PEER MEDIATION	0	26,674	26,674	26,674	26,674	26,674
LEA LIBRARY BOOKS	448,193	449,142	448,193	449,142	448,193	449,142
PUBLIC BROADCASTING	229,725	229,725	229,725	229,725	229,725	229,725
PROJECT GAIN	44,583	44,583	44,583	44,583	44,583	44,583
TEACHER CERTIFICATION	35,796	54,870	35,796	54,870	35,796	54,870
COUNSELOR CERTIFICATION	668,524	668,742	668,524	668,742	668,524	668,742
SPEECH PATHOLOGISTS INCREMENT	526,786	526,785	526,786	526,786	526,786	526,786
CTE PROGRAMS	3,467,403	3,543,822	3,467,403	3,543,822	3,467,403	3,543,822
TOTAL EXPENDITURES:	7,699,264	7,696,896	7,854,477	7,955,912	7,462,148	7,563,583

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request provides funding to support the Jobs for America's Graduates Program. The request supports 12 high schools.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	750,000	0	750,000
TOTAL RESOURCES:	0	0	0	750,000	0	750,000

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
JOBS FOR AMERICA'S GRADUATES	0	0	0	750,000	0	750,000
TOTAL EXPENDITURES:	0	0	0	750,000	0	750,000

E276 EDUCATED AND HEALTHY CITIZENRY

This request provides funding for focused instructional delivery for reading and literacy for English Language Learners during and after the school day.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,937,265	0	9,921,432
TOTAL RESOURCES:	0	0	0	3,937,265	0	9,921,432
EXPENDITURES:						
ENGLISH LANGUAGE LEARNER LITERACY	0	0	0	3,937,265	0	9,921,432
TOTAL EXPENDITURES:	0	0	0	3,937,265	0	9,921,432

E292 EDUCATED AND HEALTHY CITIZENRY

This request provides funding for the expansion of the Teach For America program serving Clark County to provide approximately 50 new teachers.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,000,000	0	1,000,000
TOTAL RESOURCES:	0	0	0	1,000,000	0	1,000,000
EXPENDITURES:						
TEACH FOR AMERICA	0	0	0	1,000,000	0	1,000,000
TOTAL EXPENDITURES:	0	0	0	1,000,000	0	1,000,000

E505 ADJUSTMENT TO E905

This request moves the Adult Education program to its own expenditure category following the transfer from the Distributive School Account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
CTE PROGRAMS	0	0	-17,768,938	-17,768,938	-18,251,013	-18,251,013

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NDE - DEPARTMENT OF EDUCATION

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
ADULT EDUCATION	0	0	17,768,938	17,768,938	18,251,013	18,251,013
TOTAL EXPENDITURES:	0	0	0	0	0	0

E901 TRANSFER FROM 2699 TO 2676

This request transfers funds for administrative expenses from budget account 2699 to budget account 2676.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL RESOURCES:	0	0	-200,000	-200,000	-200,000	-200,000
EXPENDITURES:						
CTE PROGRAMS	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL EXPENDITURES:	0	0	-200,000	-200,000	-200,000	-200,000

E902 TRANSFER ED TECH GRANT ADMIN COSTS TO STATE PROG

This request transfers the costs of contractors used for grant proposal evaluation from Other State Education Programs,budget account 2699 to Educator Effectiveness, budget account 2612.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-75,000	-75,000	-75,000	-75,000
TOTAL RESOURCES:	0	0	-75,000	-75,000	-75,000	-75,000
EXPENDITURES:						
ED TECH-SD-HARDWARE	0	0	-75,000	-75,000	-75,000	-75,000
TOTAL EXPENDITURES:	0	0	-75,000	-75,000	-75,000	-75,000

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

E905 TRANSFER FROM DSA TO OTHER STATE EDUCATION PROGRAM

This request proposes to transfer the funding for Early Childhood Education, Special Elementary Counselors, School Library Media Specialists, and Adult Education from the Distributive School Account, budget account 2610 to Other State Education Programs, budget account 2699. The programs and funding remain intact; however, the transfer is part of the department's plan to consolidate state grant funding for better tracking and management of each program at the state level.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,976,611	22,061,158	22,458,686	22,544,160
TOTAL RESOURCES:	0	0	21,976,611	22,061,158	22,458,686	22,544,160
EXPENDITURES:						
EARLY CHILDHOOD EDUCATION	0	0	3,338,875	3,338,875	3,338,875	3,338,875
SPECIAL ELEMENTARY COUNSELING	0	0	850,000	850,000	850,000	850,000
SCHOOL LIBRARY MEDIA SPECIALIST	0	0	18,798	18,798	18,798	18,798
CTE PROGRAMS	0	0	17,768,938	17,853,485	18,251,013	18,336,487
TOTAL EXPENDITURES:	0	0	21,976,611	22,061,158	22,458,686	22,544,160

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,822,597	7,696,896	29,556,088	35,429,335	29,645,834	41,504,175
REVERSIONS	-123,333	0	0	0	0	0
TOTAL RESOURCES:	7,699,264	7,696,896	29,556,088	35,429,335	29,645,834	41,504,175
EXPENDITURES:						
ENGLISH LANGUAGE LEARNER LITERACY	0	0	0	3,937,265	0	9,921,432
ED TECH-SD-HARDWARE	1,778,927	2,045,555	1,832,466	1,837,241	1,832,466	1,837,241
ED- TECH-KLVX-SATELLITE	392,329	0	392,329	392,329	0	0
JOBS FOR AMERICA'S GRADUATES	0	0	0	750,000	0	750,000
VOC STUDENT ORG	106,998	106,998	106,998	106,998	106,998	106,998
PEER MEDIATION	0	26,674	26,674	26,674	26,674	26,674
LEA LIBRARY BOOKS	448,193	449,142	448,193	449,142	448,193	449,142
PUBLIC BROADCASTING	229,725	229,725	229,725	229,725	229,725	229,725
EARLY CHILDHOOD EDUCATION	0	0	3,338,875	3,338,875	3,338,875	3,338,875
SPECIAL ELEMENTARY COUNSELING	0	0	850,000	850,000	850,000	850,000
SCHOOL LIBRARY MEDIA SPECIALIST	0	0	18,798	18,798	18,798	18,798
PROJECT GAIN	44,583	44,583	44,583	44,583	44,583	44,583

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TEACH FOR AMERICA	0	0	0	1,000,000	0	1,000,000
TEACHER CERTIFICATION	35,796	54,870	35,796	54,870	35,796	54,870
COUNSELOR CERTIFICATION	668,524	668,742	668,524	668,742	668,524	668,742
SPEECH PATHOLOGISTS INCREMENT	526,786	526,785	526,786	526,786	526,786	526,786
CTE PROGRAMS	3,467,403	3,543,822	3,267,403	3,428,369	3,267,403	3,429,296
ADULT EDUCATION	0	0	17,768,938	17,768,938	18,251,013	18,251,013
TOTAL EXPENDITURES:	7,699,264	7,696,896	29,556,088	35,429,335	29,645,834	41,504,175
PERCENT CHANGE:		-0.03%	284.00%	360.31%	0.30%	17.15%

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

PROGRAM DESCRIPTION

NRS 385.357, passed by the 19th special session of the Nevada State Legislature, requires all public schools in Nevada to develop plans to improve the achievement of students. The plans are to identify problem areas that need to be addressed as well as strategies to be used to help students be successful and help schools meet the Adequate Yearly Progress mandated by the No Child Left Behind Act. Many of the strategies require funding in excess of what is now available to the schools. The funding in the School Remediation Trust Fund supports the improvement plans each public school and each school district have developed. Due to budget reductions from 2008 through 2011, the only remaining program in the account is Full-Day Kindergarten.

BASE

This request continues the current Full-Day Kindergarten program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,726,287	32,209,593	32,683,969	32,682,928	33,186,947	33,185,369
BALANCE FORWARD FROM PREVIOUS YEAR	6,766	25,871	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-25,871	0	0	0	0	0
PRIOR YEAR REFUNDS	225	0	0	0	0	0
TOTAL RESOURCES:	31,707,407	32,235,464	32,683,969	32,682,928	33,186,947	33,185,369
EXPENDITURES:						
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	7,560,948	7,560,948	7,560,948	7,560,948	7,560,948	7,560,948
FULL DAY KINDERGARTEN	24,146,459	24,674,516	25,123,021	25,121,980	25,625,999	25,624,421
TOTAL EXPENDITURES:	31,707,407	32,235,464	32,683,969	32,682,928	33,186,947	33,185,369

ENHANCEMENT

E291 EDUCATED AND HEALTHY CITIZENRY

This request expands the Full-Day Kindergarten categorical program including up to \$3,500,000 in the first year only for the purchase of portable classrooms.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,000,000	0	10,000,000
TOTAL RESOURCES:	0	0	0	10,000,000	0	10,000,000
EXPENDITURES:						
FULL DAY KINDERGARTEN	0	0	0	10,000,000	0	10,000,000
TOTAL EXPENDITURES:	0	0	0	10,000,000	0	10,000,000

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

E906 TRANS RPDPS FROM REMEDIATION TO ED EFFECTIVENESS

This request transfers the Regional Professional Development Programs from the School Remediation Trust Fund, budget account 2615 to Educator Effectivness, budget account 2612. The programs remain intact under the guidance and direction of the Department of Education.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,560,948	-7,560,948	-7,560,948	-7,560,948
TOTAL RESOURCES:	0	0	-7,560,948	-7,560,948	-7,560,948	-7,560,948
EXPENDITURES:						
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	0	0	-7,560,948	-7,560,948	-7,560,948	-7,560,948
TOTAL EXPENDITURES:	0	0	-7,560,948	-7,560,948	-7,560,948	-7,560,948

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,726,287	32,209,593	25,123,021	35,121,980	25,625,999	35,624,421
BALANCE FORWARD FROM PREVIOUS YEAR	6,766	25,871	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-25,871	0	0	0	0	0
PRIOR YEAR REFUNDS	225	0	0	0	0	0
TOTAL RESOURCES:	31,707,407	32,235,464	25,123,021	35,121,980	25,625,999	35,624,421
EXPENDITURES:						
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	7,560,948	7,560,948	0	0	0	0
FULL DAY KINDERGARTEN	24,146,459	24,674,516	25,123,021	35,121,980	25,625,999	35,624,421
TOTAL EXPENDITURES:	31,707,407	32,235,464	25,123,021	35,121,980	25,625,999	35,624,421
PERCENT CHANGE:		1.67%	-22.06%	8.95%	2.00%	1.43%

NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT FUND
101-2617

PROGRAM DESCRIPTION

This account was created by Initiative Petition 1 (IP1) of the 2009 Legislative Session. The source of funds is the 3% tax on rental transient lodging specified in the legislation. The funds are available to education beginning July 1, 2011.

BASE

The base budget reflects the anticipated receipts from IP1 from the 2009 Legislative Session for the coming biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
AB 579 TRANSIENT LODGING TAX	126,448,499	115,121,424	146,718,029	133,170,500	160,018,029	137,977,000
TREASURER'S INTEREST DISTRIB	69,530	100,000	0	69,530	0	69,530
TOTAL RESOURCES:	126,518,029	115,221,424	146,718,029	133,240,030	160,018,029	138,046,530
EXPENDITURES:						
ROOM TAX - AID TO SCHOOLS	126,518,029	115,221,424	146,718,029	133,240,030	160,018,029	138,046,530
TOTAL EXPENDITURES:	126,518,029	115,221,424	146,718,029	133,240,030	160,018,029	138,046,530

ENHANCEMENT

E130 SUSTAINABLE AND GROWING ECONOMY

This request extends the transfer of the IP1 Room Tax revenues to the Distributive School Account for the 2013-2015 biennium. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
AB 579 TRANSIENT LODGING TAX	126,448,499	115,121,424	146,718,029	133,170,500	160,018,029	137,977,000
TREASURER'S INTEREST DISTRIB	69,530	100,000	0	69,530	0	69,530
TOTAL RESOURCES:	126,518,029	115,221,424	146,718,029	133,240,030	160,018,029	138,046,530
EXPENDITURES:						
ROOM TAX - AID TO SCHOOLS	126,518,029	115,221,424	146,718,029	133,240,030	160,018,029	138,046,530

NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT FUND
101-2617

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	126,518,029	115,221,424	146,718,029	133,240,030	160,018,029	138,046,530
PERCENT CHANGE:		-8.93%	27.34%	15.64%	9.07%	3.61%

NDE - EDUCATIONAL TRUST FUND

101-2614

PROGRAM DESCRIPTION

The Educational Trust Fund was established pursuant to AB 279 of the 2007 Legislative Session. It is funded with transfers from the Abandoned Property Trust Fund of abandoned, expired gift certificates. The funds may only be expended as authorized by the Legislature for educational purposes.

BASE

The budget reflects the actual balance in the fund as of June 30, 2012 with estimated collections through June 30, 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	63,972	398,667	400,667	400,667	418,360	418,360
BALANCE FORWARD TO NEW YEAR	-398,667	0	0	0	0	0
GIFTS AND DONATIONS	150	0	0	0	0	0
TRANS FROM UNCLAIMED PROPERTY	337,852	9,000	21,000	21,000	21,000	21,000
TOTAL RESOURCES:	3,307	407,667	421,667	421,667	439,360	439,360
EXPENDITURES:						
OUT-OF-STATE TRAVEL	2,807	4,000	0	0	0	0
OPERATING	500	3,000	3,307	3,307	3,307	3,307
RESERVE	0	400,667	418,360	418,360	436,053	436,053
TOTAL EXPENDITURES:	3,307	407,667	421,667	421,667	439,360	439,360

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	63,972	398,667	400,667	400,667	418,360	418,360
BALANCE FORWARD TO NEW YEAR	-398,667	0	0	0	0	0
GIFTS AND DONATIONS	150	0	0	0	0	0
TRANS FROM UNCLAIMED PROPERTY	337,852	9,000	21,000	21,000	21,000	21,000
TOTAL RESOURCES:	3,307	407,667	421,667	421,667	439,360	439,360
EXPENDITURES:						
OUT-OF-STATE TRAVEL	2,807	4,000	0	0	0	0
OPERATING	500	3,000	3,307	3,307	3,307	3,307
RESERVE	0	400,667	418,360	418,360	436,053	436,053
TOTAL EXPENDITURES:	3,307	407,667	421,667	421,667	439,360	439,360
PERCENT CHANGE:		12,227.40%	3.43%	3.43%	4.20%	4.20%

NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL
101-2616

PROGRAM DESCRIPTION

NRS 391.166, passed by the 23rd special session of the Nevada State Legislature, requires the Board of Trustees of each school district in Nevada to establish a program of incentive pay for licensed teachers, school psychologists, school librarians, school counselors, and administrators employed at the school level which are designed to attract and retain those employees. The program of incentive pay must specify the type of financial incentives offered and the Interim Finance Committee must approve the recommended incentives. Financial incentives must not be more than \$3,500 per year. This budget also contains the grandfather provisions of the 1/5th retirement credit purchase program (previously NRS 391.165). Personnel participating in the 1/5th purchase program in fiscal year 2007 could elect to continue until they had received five 1/5th credit purchases at which time they would be eligible to participate in the incentive program mentioned above. Statutory Authority NRS Chapter 391.166; AB1 23rd Special Session.

BASE

This request continues funding for the purchase of retirement credit and incentives for licensed education personnel.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,442,796	15,855,905	15,855,905	15,855,905	15,855,905	15,855,905
BALANCE FORWARD FROM PREVIOUS YEAR	4,171,776	11,326	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,326	0	0	0	0	0
PRIOR YEAR REFUNDS	404	0	0	0	0	0
TOTAL RESOURCES:	17,603,650	15,867,231	15,855,905	15,855,905	15,855,905	15,855,905
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	17,603,650	15,867,231	15,855,905	15,855,905	15,855,905	15,855,905
TOTAL EXPENDITURES:	17,603,650	15,867,231	15,855,905	15,855,905	15,855,905	15,855,905

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,442,796	15,855,905	15,855,905	15,855,905	15,855,905	15,855,905
BALANCE FORWARD FROM PREVIOUS YEAR	4,171,776	11,326	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,326	0	0	0	0	0
PRIOR YEAR REFUNDS	404	0	0	0	0	0
TOTAL RESOURCES:	17,603,650	15,867,231	15,855,905	15,855,905	15,855,905	15,855,905
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	17,603,650	15,867,231	15,855,905	15,855,905	15,855,905	15,855,905
TOTAL EXPENDITURES:	17,603,650	15,867,231	15,855,905	15,855,905	15,855,905	15,855,905
PERCENT CHANGE:		-9.86%	-0.07%	-0.07%	0.00%	0.00%

NDE - EDUCATOR EFFECTIVENESS

101-2612

PROGRAM DESCRIPTION

The Department of Education is requesting this new account to focus resources on the goal of educator effectiveness including professional development and educator and administrator evaluation.

ENHANCEMENT

E295 EDUCATED AND HEALTHY CITIZENRY

This request provides additional funds to the Regional Professional Development Programs for professional development to implement the new Educator Effectiveness system and implementation of the Teacher and Administrator Evaluation Framework.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,475,000	0	1,315,000
TOTAL RESOURCES:	0	0	0	1,475,000	0	1,315,000
EXPENDITURES:						
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	0	0	0	1,475,000	0	1,315,000
TOTAL EXPENDITURES:	0	0	0	1,475,000	0	1,315,000

E296 EDUCATED AND HEALTHY CITIZENRY

This request provides funding for an evaluation of the new Educator Effectiveness system.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	150,000	0	170,000
TOTAL RESOURCES:	0	0	0	150,000	0	170,000
EXPENDITURES:						
OPERATING	0	0	0	150,000	0	170,000
TOTAL EXPENDITURES:	0	0	0	150,000	0	170,000

E906 TRANS RPDPS FROM REMEDIATION TO ED EFFECTIVENESS

This request transfers the Regional Professional Development Programs from the School Remediation Trust Fund, budget account 2615 to Educator Effectiveness, budget account 2612. The programs remain intact under the guidance and direction of the Department of Education.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,560,948	7,560,948	7,560,948	7,560,948
DEPARTMENT OF EDUCATION						
		K-12 EDUCATION - 33			NDE - DEPARTMENT OF EDUCATION	

NDE - EDUCATOR EFFECTIVENESS
101-2612

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	7,560,948	7,560,948	7,560,948	7,560,948
EXPENDITURES:						
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	0	0	7,560,948	7,560,948	7,560,948	7,560,948
TOTAL EXPENDITURES:	0	0	7,560,948	7,560,948	7,560,948	7,560,948

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,560,948	9,185,948	7,560,948	9,045,948
TOTAL RESOURCES:	0	0	7,560,948	9,185,948	7,560,948	9,045,948
EXPENDITURES:						
OPERATING	0	0	0	150,000	0	170,000
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	0	0	7,560,948	9,035,948	7,560,948	8,875,948
TOTAL EXPENDITURES:	0	0	7,560,948	9,185,948	7,560,948	9,045,948
PERCENT CHANGE:		%	%	%	0.00%	-1.52%

NDE - EDUCATION STATE PROGRAMS

101-2673

PROGRAM DESCRIPTION

The Education State Programs budget provides financial resources to carry out the responsibilities for education conferred at the state level by the Nevada Constitution and the Nevada Revised Statutes, Title 34, Chapters 385 through 395. It includes the activities of the State Board of Education; the administrative duties of the State Superintendent of Public Instruction; the management of the state Department of Education and statewide school issues; and the technical expertise of professional persons in various education subjects. Funding is also included for state board member travel, academic probation panels, and the Commission on Educational Technology. Statutory Authority: Nevada Constitution-Article II and NRS, Title 34, Chapters 385 through 395.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,918,893	2,902,199	3,247,243	3,166,117	3,292,397	3,234,048
REVERSIONS	-172,530	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	9,227	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,227	0	0	0	0	0
SALE OF EDUCATIONAL SUPPLIES	24,045	115	115	25,655	115	25,655
TRANSFER FROM INTERIM FINANCE	4,521	0	0	0	0	0
TRANSFER FROM LEGISLATIVE FUND	10,000	0	0	0	0	0
TOTAL RESOURCES:	2,775,702	2,911,541	3,247,358	3,191,772	3,292,512	3,259,703
EXPENDITURES:						
PERSONNEL	1,704,413	1,827,676	1,966,500	1,963,012	2,005,341	2,001,383
OUT-OF-STATE TRAVEL	5,655	5,623	5,655	5,655	5,655	5,655
IN-STATE TRAVEL	50,965	51,365	50,965	45,933	50,965	50,965
OPERATING EXPENSES	94,998	75,833	69,853	58,667	69,653	58,467
INDIRECT COST	447,185	499,941	663,828	632,853	676,044	654,290
MEMBERSHIPS	39,275	56,634	39,275	39,275	39,275	39,275
INFORMATION SERVICES	18,247	18,489	10,583	10,431	10,583	10,431
TEACHERS & LEADERS COUNCIL	23,986	8,000	16,000	15,660	16,000	15,660
COUNCIL ON PARENTAL INVOLVEMENT	9,913	10,000	9,913	9,913	9,913	9,913
TECHNOLOGY COMMISSION	8,016	16,469	13,641	13,641	3,641	3,641
SCA OPERATING	2,584	0	2,584	0	2,584	0
TRANSFER TO NDE STAFFING SERVICES	342,186	334,460	398,129	396,300	402,426	409,591
DEPT COST ALLOCATION	3,917	6,619	0	0	0	0
PURCHASING ASSESSMENT	432	432	432	432	432	432
RESERVE FOR REVERSION TO GENERAL FUND	23,930	0	0	0	0	0
TOTAL EXPENDITURES:	2,775,702	2,911,541	3,247,358	3,191,772	3,292,512	3,259,703

NDE - EDUCATION STATE PROGRAMS
101-2673

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,678	12,193	4,678	19,095
TOTAL RESOURCES:	0	0	4,678	12,193	4,678	19,095
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-962	0	-1,007
INFORMATION SERVICES	0	0	4,678	13,109	4,678	20,056
PURCHASING ASSESSMENT	0	0	0	46	0	46
TOTAL EXPENDITURES:	0	0	4,678	12,193	4,678	19,095

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,586	0	43,515
TOTAL RESOURCES:	0	0	0	3,586	0	43,515
EXPENDITURES:						
PERSONNEL	0	0	0	3,586	0	43,515
TOTAL EXPENDITURES:	0	0	0	3,586	0	43,515

NDE - EDUCATION STATE PROGRAMS
101-2673

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds a Public Information Officer position to coordinate communications with stakeholders and the Department.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	73,307	0	92,168
TOTAL RESOURCES:	0	0	0	73,307	0	92,168
EXPENDITURES:						
PERSONNEL	0	0	0	48,477	0	68,533
IN-STATE TRAVEL	0	0	0	4,044	0	4,044
OPERATING EXPENSES	0	0	0	564	0	607
EQUIPMENT	0	0	0	3,573	0	0
INDIRECT COST	0	0	0	14,895	0	18,727
INFORMATION SERVICES	0	0	0	1,754	0	257
TOTAL EXPENDITURES:	0	0	0	73,307	0	92,168
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Information Technology Professional II position to serve as the department's WEB and Content Master.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	67,501	0	86,700
TOTAL RESOURCES:	0	0	0	67,501	0	86,700
EXPENDITURES:						
PERSONNEL	0	0	0	48,477	0	68,533
OPERATING EXPENSES	0	0	0	339	0	338
EQUIPMENT	0	0	0	3,573	0	0
INDIRECT COST	0	0	0	13,715	0	17,616
INFORMATION SERVICES	0	0	0	1,397	0	213
TOTAL EXPENDITURES:	0	0	0	67,501	0	86,700
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

NDE - EDUCATION STATE PROGRAMS
101-2673

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds one Education Programs Professional to administer the proposed English Language Learner program in budget account 2699 decision unit E276.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	78,712	0	98,603
TOTAL RESOURCES:	0	0	0	78,712	0	98,603
EXPENDITURES:						
PERSONNEL	0	0	0	57,942	0	73,796
IN-STATE TRAVEL	0	0	0	4,044	0	4,044
OPERATING EXPENSES	0	0	0	501	0	515
INDIRECT COST	0	0	0	15,977	0	20,035
INFORMATION SERVICES	0	0	0	248	0	213
TOTAL EXPENDITURES:	0	0	0	78,712	0	98,603
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E502 ADJUSTMENT TO E902 EXPENDITURES

This request aligns expenditures associated with the transfer of contract costs from Other State Education Programs with the Commision on Education Technology operating funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
ED TECH-SD-HARDWARE	0	0	-75,000	-75,000	-75,000	-75,000
TECHNOLOGY COMMISSION	0	0	75,000	75,000	75,000	75,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E507 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of audit unit expenditures in E907.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,654	0	7,654
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,654
TOTAL RESOURCES:	0	0	0	7,654	0	15,308

NDE - EDUCATION STATE PROGRAMS
101-2673

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	7,654	0	15,308
TOTAL EXPENDITURES:	0	0	0	7,654	0	15,308

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-80,278	-61,811	-81,623	-62,753
TOTAL RESOURCES:	0	0	-80,278	-61,811	-81,623	-62,753
EXPENDITURES:						
PERSONNEL	0	0	-80,278	-61,811	-81,623	-62,753
TOTAL EXPENDITURES:	0	0	-80,278	-61,811	-81,623	-62,753

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-28,438	-28,628	-64,787	-36,270
TOTAL RESOURCES:	0	0	-28,438	-28,628	-64,787	-36,270
EXPENDITURES:						
PERSONNEL	0	0	-28,438	-28,628	-64,787	-36,270
TOTAL EXPENDITURES:	0	0	-28,438	-28,628	-64,787	-36,270

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,875	-2,475	-2,450	-3,150
DEPARTMENT OF EDUCATION						
	K-12 EDUCATION - 39				NDE - DEPARTMENT OF EDUCATION	

NDE - EDUCATION STATE PROGRAMS
101-2673

TOTAL RESOURCES:	0	0	-1,875	-2,475	-2,450	-3,150
EXPENDITURES:						
PERSONNEL	0	0	-1,875	-2,475	-2,450	-3,150
TOTAL EXPENDITURES:	0	0	-1,875	-2,475	-2,450	-3,150

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,254	9,521	17,229	17,697
TOTAL RESOURCES:	0	0	9,254	9,521	17,229	17,697
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,254	9,521	17,229	17,697
TOTAL EXPENDITURES:	0	0	9,254	9,521	17,229	17,697

E800 COST ALLOCATION

This request adjusts the Education Staffing Services and Education Support Services cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	300,564	0	318,698
TOTAL RESOURCES:	0	0	0	300,564	0	318,698
EXPENDITURES:						
INDIRECT COST	0	0	0	60,865	0	64,535
TRANSFER TO NDE STAFFING SERVICES	0	0	0	239,699	0	254,163
TOTAL EXPENDITURES:	0	0	0	300,564	0	318,698

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Program Officer I position to a Management Analyst I position commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,789	0	5,049

NDE - EDUCATION STATE PROGRAMS
101-2673

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	4,789	0	5,049
EXPENDITURES:						
PERSONNEL	0	0	0	3,816	0	4,023
INDIRECT COST	0	0	0	973	0	1,026
TOTAL EXPENDITURES:	0	0	0	4,789	0	5,049

E902 TRANSFER FROM OTHER PROGRAMS TO STATE PROGRAMS

This request transfers the costs of a contractor for grant proposal evaluation to the State Programs operating budget.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	75,000	75,000	75,000	75,000
TOTAL RESOURCES:	0	0	75,000	75,000	75,000	75,000
EXPENDITURES:						
ED TECH-SD-HARDWARE	0	0	75,000	75,000	75,000	75,000
TOTAL EXPENDITURES:	0	0	75,000	75,000	75,000	75,000

E907 TRANSFER AUDIT EXPENSES FROM 2720 TO 2673

This request transfers expenses for the audit unit from Education Support Services to Education State Programs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,654
TOTAL RESOURCES:	0	0	0	0	0	-7,654
EXPENDITURES:						
AUDITORS TRAVEL & TRNG	0	0	0	7,654	0	7,654
RESERVE	0	0	0	-7,654	0	-15,308
TOTAL EXPENDITURES:	0	0	0	0	0	-7,654

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,918,893	2,902,199	3,225,584	3,706,030	3,240,444	3,896,054
REVERSIONS	-172,530	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	9,227	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,227	0	0	0	0	0
SALE OF EDUCATIONAL SUPPLIES	24,045	115	115	25,655	115	25,655
TRANSFER FROM INTERIM FINANCE	4,521	0	0	0	0	0
TRANSFER FROM LEGISLATIVE FUND	10,000	0	0	0	0	0
TOTAL RESOURCES:	2,775,702	2,911,541	3,225,699	3,731,685	3,240,559	3,921,709
EXPENDITURES:						
PERSONNEL	1,704,413	1,827,676	1,855,909	2,032,396	1,856,481	2,157,610
OUT-OF-STATE TRAVEL	5,655	5,623	5,655	5,655	5,655	5,655
IN-STATE TRAVEL	50,965	51,365	50,965	54,021	50,965	59,053
OPERATING EXPENSES	94,998	75,833	69,853	59,109	69,653	58,920
EQUIPMENT	0	0	0	7,146	0	0
AUDITORS TRAVEL & TRNG	0	0	0	7,654	0	7,654
INDIRECT COST	447,185	499,941	663,828	739,278	676,044	776,229
MEMBERSHIPS	39,275	56,634	39,275	39,275	39,275	39,275
INFORMATION SERVICES	18,247	18,489	24,515	36,460	32,490	48,867
TEACHERS & LEADERS COUNCIL	23,986	8,000	16,000	15,660	16,000	15,660
COUNCIL ON PARENTAL INVOLVEMENT	9,913	10,000	9,913	9,913	9,913	9,913
TECHNOLOGY COMMISSION	8,016	16,469	88,641	88,641	78,641	78,641
SCA OPERATING	2,584	0	2,584	0	2,584	0
TRANSFER TO NDE STAFFING SERVICES	342,186	334,460	398,129	635,999	402,426	663,754
DEPT COST ALLOCATION	3,917	6,619	0	0	0	0
PURCHASING ASSESSMENT	432	432	432	478	432	478
RESERVE FOR REVERSION TO GENERAL FUND	23,930	0	0	0	0	0
TOTAL EXPENDITURES:	2,775,702	2,911,541	3,225,699	3,731,685	3,240,559	3,921,709
PERCENT CHANGE:		4.89%	10.79%	28.17%	0.46%	5.09%
TOTAL POSITIONS:	21.00	21.00	21.00	24.00	21.00	24.00

NDE - EDUCATION STAFFING SERVICES

101-2719

PROGRAM DESCRIPTION

This budget account is designed to facilitate accounting for the Department of Education's positions, which are funded by multiple sources. Previously, employees were required to fill out multiple timesheets per cycle after the implementation of the Integrated Financial System (IFS). While there are multiple workarounds for this issue, it was determined that the creation of this account was the most efficient for the Department of Education. Funds are transferred from other budgets to cover the personnel and other related costs.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	1,418,558	1,499,354	1,648,286	1,614,849	1,676,209	1,642,822
TOTAL RESOURCES:	1,418,558	1,499,354	1,648,286	1,614,849	1,676,209	1,642,822
EXPENDITURES:						
PERSONNEL SERVICES	1,408,847	1,487,138	1,642,374	1,608,937	1,670,297	1,636,910
OPERATING	2,632	2,632	2,632	2,632	2,632	2,632
INFORMATION SERVICES	3,348	3,281	3,280	3,280	3,280	3,280
DEPT COST ALLOCATION	3,731	6,303	0	0	0	0
TOTAL EXPENDITURES:	1,418,558	1,499,354	1,648,286	1,614,849	1,676,209	1,642,822
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	661	0	-46
TOTAL RESOURCES:	0	0	0	661	0	-46
EXPENDITURES:						
OPERATING	0	0	0	-170	0	-171
INFORMATION SERVICES	0	0	0	831	0	125
TOTAL EXPENDITURES:	0	0	0	661	0	-46

NDE - EDUCATION STAFFING SERVICES
101-2719

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	621	0	39,650
TOTAL RESOURCES:	0	0	0	621	0	39,650
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	621	0	39,650
TOTAL EXPENDITURES:	0	0	0	621	0	39,650

ENHANCEMENT

E503 ADJUSTMENTS TO E903 TRANSFER

This request aligns the revenues for the transfer of the audit unit from Education Support Services to Education Staffing Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	474,335
COST ALLOCATION REIMBURSEMENT	0	0	0	474,335	0	497,704
TOTAL RESOURCES:	0	0	0	474,335	0	972,039
EXPENDITURES:						
RESERVE	0	0	0	474,335	0	972,039
TOTAL EXPENDITURES:	0	0	0	474,335	0	972,039

E504 ADJUSTMENTS TO E904 TRANSFER

This request adjusts the funding for an administrative support position transferred to Education Staffing Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	46,492
COST ALLOCATION REIMBURSEMENT	0	0	0	46,492	0	49,673
TOTAL RESOURCES:	0	0	0	46,492	0	96,165
EXPENDITURES:						
RESERVE	0	0	0	46,492	0	96,165
DEPARTMENT OF EDUCATION	K-12 EDUCATION - 44			NDE - DEPARTMENT OF EDUCATION		

NDE - EDUCATION STAFFING SERVICES
101-2719

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	46,492	0	96,165

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-63,490	-49,736	-64,498	-50,465
TOTAL RESOURCES:	0	0	-63,490	-49,736	-64,498	-50,465
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-63,490	-49,736	-64,498	-50,465
TOTAL EXPENDITURES:	0	0	-63,490	-49,736	-64,498	-50,465

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-22,396	-22,823	-48,099	-26,082
TOTAL RESOURCES:	0	0	-22,396	-22,823	-48,099	-26,082
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-22,396	-22,823	-48,099	-26,082
TOTAL EXPENDITURES:	0	0	-22,396	-22,823	-48,099	-26,082

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-6,075	-6,250	-6,775	-7,000
TOTAL RESOURCES:	0	0	-6,075	-6,250	-6,775	-7,000

NDE - EDUCATION STAFFING SERVICES
101-2719

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-6,075	-6,250	-6,775	-7,000
TOTAL EXPENDITURES:	0	0	-6,075	-6,250	-6,775	-7,000

E900 TRANS FROM STAFFING SERVICES TO NUTRITION PROGAMS

This request transfers one Administrative Assistant position and one half of a Program Officer position from budget account 2719 to budget account 2691 to properly align funding.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-49,460	-86,821	-49,460	-90,461
TOTAL RESOURCES:	0	0	-49,460	-86,821	-49,460	-90,461
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-49,164	-86,328	-49,164	-90,021
OPERATING	0	0	-132	-185	-132	-185
INFORMATION SERVICES	0	0	-164	-308	-164	-255
TOTAL EXPENDITURES:	0	0	-49,460	-86,821	-49,460	-90,461
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.50	-1.00	-1.50

E903 TRANSF AUDITORS FROM SUPPORT SVCS TO STAFFING SVCS

This request transfers six auditor positions and one administrative assistant position from Education Support Services, budget account 2720 to Education Staffing Services, budget account 2719.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-473,193
TOTAL RESOURCES:	0	0	0	0	0	-473,193
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	470,892	0	494,484
OPERATING	0	0	0	862	0	862
INFORMATION SERVICES	0	0	0	1,439	0	1,192
RESERVE	0	0	0	-473,193	0	-969,731
TOTAL EXPENDITURES:	0	0	0	0	0	-473,193
TOTAL POSITIONS:	0.00	0.00	0.00	7.00	0.00	7.00
DEPARTMENT OF EDUCATION	K-12 EDUCATION - 46			NDE - DEPARTMENT OF EDUCATION		

NDE - EDUCATION STAFFING SERVICES
101-2719

E904 TRANSF FROM TEACHER LICENSURE TO STAFFING SERVICES

This request transfers one Administrative Assistant position from budget account 2705 to budget account 2719.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-46,492
TOTAL RESOURCES:	0	0	0	0	0	-46,492
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	46,163	0	49,380
OPERATING	0	0	0	123	0	123
INFORMATION SERVICES	0	0	0	206	0	170
RESERVE	0	0	0	-46,492	0	-96,165
TOTAL EXPENDITURES:	0	0	0	0	0	-46,492
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,249	0	5,253	0
TOTAL RESOURCES:	0	0	5,249	0	5,253	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,142
COST ALLOCATION REIMBURSEMENT	1,418,558	1,499,354	1,512,114	1,971,328	1,512,630	2,055,795
TOTAL RESOURCES:	1,418,558	1,499,354	1,512,114	1,971,328	1,512,630	2,056,937
EXPENDITURES:						
PERSONNEL SERVICES	1,408,847	1,487,138	1,506,498	1,961,476	1,507,014	2,046,856
OPERATING	2,632	2,632	2,500	3,262	2,500	3,261
INFORMATION SERVICES	3,348	3,281	3,116	5,448	3,116	4,512
DEPT COST ALLOCATION	3,731	6,303	0	0	0	0
DEPARTMENT OF EDUCATION	K-12 EDUCATION - 47				NDE - DEPARTMENT OF EDUCATION	

NDE - EDUCATION STAFFING SERVICES
101-2719

RESERVE	0	0	0	1,142	0	2,308
TOTAL EXPENDITURES:	1,418,558	1,499,354	1,512,114	1,971,328	1,512,630	2,056,937
PERCENT CHANGE:		5.70%	0.85%	31.48%	0.03%	4.34%
TOTAL POSITIONS:	20.00	20.00	19.00	26.50	19.00	26.50

NDE - EDUCATION SUPPORT SERVICES

101-2720

PROGRAM DESCRIPTION

This Education Support Services budget funds staff and operating expenditures associated with the shared costs or overhead, allocable to the various programs operated within the Department of Education. The budget account is funded by indirect costs assessments on the administrative expenditures of other Department of Education budget accounts. Two rates are calculated each year and are negotiated with the United States Department of Education. One rate is for the restricted programs that are not permitted to pay certain costs through an indirect cost system (most notably rent) and the other rate is for the other accounts that have no such restrictions. For the purposes of the 2014-2015 biennial budget submission, all budget account indirect costs and the revenue of this budget account have been estimated using the fiscal year 2012 rates. The restricted rate for fiscal year 2012 is 19.4% and the unrestricted rate is 25.5%. Statutory Authority: NRS 385.310 & 385.315.

BASE

This request continues funding for twenty-seven positions and associated operating costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	322,248	124,544	305,018	305,018	604,326	652,651
BALANCE FORWARD TO NEW YEAR	-124,544	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	2,543,029	3,127,427	3,437,232	3,444,211	3,309,902	3,366,145
COST ALLOCATION REIMBURSEMENT	40,271	0	0	0	0	0
TRANS FROM CHARTER TO ED IT	0	0	10,537	16,115	10,675	16,373
TRANS FROM CHARTER TO ED AUDIT	0	0	3,471	0	3,565	0
TOTAL RESOURCES:	2,781,004	3,251,971	3,756,258	3,765,344	3,928,468	4,035,169
EXPENDITURES:						
PERSONNEL	1,730,389	1,846,782	2,000,143	1,981,487	2,052,319	2,033,073
IN-STATE TRAVEL	168	270	168	168	168	168
OPERATING EXPENSES	561,863	634,536	597,867	586,160	603,832	591,201
AUDITORS TRAVEL & TRNG	18,270	9,725	17,521	17,521	17,521	17,521
INFORMATION SERVICES	26,179	45,901	24,066	16,398	24,066	16,398
TRAINING	165	4,700	165	165	165	165
SALARY TRANSFERS	68,250	61,599	88,381	88,515	89,614	91,663
DEPT COST ALLOCATION	5,223	8,825	53,124	51,782	54,021	52,658
RESERVE	0	305,018	604,326	652,651	716,265	861,825
PURCHASING ASSESSMENT	682	682	682	682	682	682
STATE COST ALLOCATION	284,415	284,415	284,415	284,415	284,415	284,415
AG COST ALLOCATION	85,400	49,518	85,400	85,400	85,400	85,400
TOTAL EXPENDITURES:	2,781,004	3,251,971	3,756,258	3,765,344	3,928,468	4,035,169
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	51,748	154,558
TOTAL RESOURCES:	0	0	0	0	51,748	154,558
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	8,366	0	8,315
INFORMATION SERVICES	0	0	-435	9,142	-435	7,763
RESERVE	0	0	51,748	154,558	103,496	273,825
PURCHASING ASSESSMENT	0	0	48	-136	48	-136
STATE COST ALLOCATION	0	0	-15,479	-124,838	-15,479	-124,838
AG COST ALLOCATION	0	0	-35,882	-47,092	-35,882	-10,371
TOTAL EXPENDITURES:	0	0	0	0	51,748	154,558

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	924
TOTAL RESOURCES:	0	0	0	0	0	924
EXPENDITURES:						
PERSONNEL	0	0	0	-924	0	52,464
RESERVE	0	0	0	924	0	-51,540
TOTAL EXPENDITURES:	0	0	0	0	0	924

NDE - EDUCATION SUPPORT SERVICES
101-2720

ENHANCEMENT

E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one Information Technology Technician I position and one Administrative Assistant position and adds one Information Technology Technician V position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	47,215	47,722
TOTAL RESOURCES:	0	0	0	0	47,215	47,722
EXPENDITURES:						
PERSONNEL	0	0	-46,919	-47,393	-32,722	-36,826
OPERATING EXPENSES	0	0	-132	-123	-132	-123
INFORMATION SERVICES	0	0	-164	-206	-164	-170
RESERVE	0	0	47,215	47,722	80,233	84,841
TOTAL EXPENDITURES:	0	0	0	0	47,215	47,722
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	77,704	60,568
TOTAL RESOURCES:	0	0	0	0	77,704	60,568
EXPENDITURES:						
PERSONNEL	0	0	-77,704	-60,568	-79,576	-61,883
RESERVE	0	0	77,704	60,568	157,280	122,451
TOTAL EXPENDITURES:	0	0	0	0	77,704	60,568

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	32,040	29,322
DEPARTMENT OF EDUCATION	K-12 EDUCATION - 51				NDE - DEPARTMENT OF EDUCATION	

NDE - EDUCATION SUPPORT SERVICES
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	32,040	29,322
EXPENDITURES:						
PERSONNEL	0	0	-32,040	-29,322	-80,288	-45,539
RESERVE	0	0	32,040	29,322	112,328	74,861
TOTAL EXPENDITURES:	0	0	0	0	32,040	29,322

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,100	0
COST ALLOCATION REIMBURSEMENT	0	0	0	-8,325	0	-9,275
TOTAL RESOURCES:	0	0	0	-8,325	10,100	-9,275
EXPENDITURES:						
PERSONNEL	0	0	-10,100	-8,325	-11,350	-9,275
RESERVE	0	0	10,100	0	21,450	0
TOTAL EXPENDITURES:	0	0	0	-8,325	10,100	-9,275

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-42,374	-77,456
TOTAL RESOURCES:	0	0	0	0	-42,374	-77,456
EXPENDITURES:						
INFORMATION SERVICES	0	0	42,374	77,456	51,673	33,787
RESERVE	0	0	-42,374	-77,456	-94,047	-111,243
TOTAL EXPENDITURES:	0	0	0	0	-42,374	-77,456

NDE - EDUCATION SUPPORT SERVICES
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E800 COST ALLOCATION

This request funds the Education Staffing Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	229,669	0	240,844
TOTAL RESOURCES:	0	0	0	229,669	0	240,844
EXPENDITURES:						
SALARY TRANSFERS	0	0	0	229,669	0	240,844
TOTAL EXPENDITURES:	0	0	0	229,669	0	240,844

E801 COST ALLOCATION

This request eliminates the indirect cost allocation from the Department of Education due to the transfer of the Nutrition Program to the Department of Agriculture.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-330,669	-330,669
COST ALLOCATION REIMBURSEMENT	0	0	-330,669	-330,669	-336,865	-336,865
TOTAL RESOURCES:	0	0	-330,669	-330,669	-667,534	-667,534
EXPENDITURES:						
RESERVE	0	0	-330,669	-330,669	-667,534	-667,534
TOTAL EXPENDITURES:	0	0	-330,669	-330,669	-667,534	-667,534

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,723	-12,425
TOTAL RESOURCES:	0	0	0	0	-12,723	-12,425
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	12,723	12,425	12,766	12,810
RESERVE	0	0	-12,723	-12,425	-25,489	-25,235

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-12,723	-12,425

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Information Technology Professional II to an Information Technology Professional III.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,722	-6,853
TOTAL RESOURCES:	0	0	0	0	-6,722	-6,853
EXPENDITURES:						
PERSONNEL	0	0	6,722	6,853	6,727	6,993
RESERVE	0	0	-6,722	-6,853	-13,449	-13,846
TOTAL EXPENDITURES:	0	0	0	0	-6,722	-6,853

E903 TRANSF AUDITORS FROM SUPPORT SVCS TO STAFFING SVCS

This request transfers six auditor positions and one administrative assistant position from Education Support Services, budget account 2720 to Education Staffing Services, budget account 2719.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	473,193
TOTAL RESOURCES:	0	0	0	0	0	473,193
EXPENDITURES:						
PERSONNEL	0	0	0	-470,892	0	-494,484
OPERATING EXPENSES	0	0	0	-862	0	-862
INFORMATION SERVICES	0	0	0	-1,439	0	-1,192
RESERVE	0	0	0	473,193	0	969,731
TOTAL EXPENDITURES:	0	0	0	0	0	473,193
TOTAL POSITIONS:	0.00	0.00	0.00	-7.00	0.00	-7.00

NDE - EDUCATION SUPPORT SERVICES
101-2720

E907 TRANSFER AUDIT EXPENSES FROM 2720 TO 2673

This request transfers expenses for the audit unit from Education Support Services, budget account 2720 to Education State Programs, budget account 2719.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,654
TOTAL RESOURCES:	0	0	0	0	0	7,654
EXPENDITURES:						
AUDITORS TRAVEL & TRNG	0	0	0	-7,654	0	-7,654
RESERVE	0	0	0	7,654	0	15,308
TOTAL EXPENDITURES:	0	0	0	0	0	7,654

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	322,248	124,544	305,018	305,018	430,645	999,189
BALANCE FORWARD TO NEW YEAR	-124,544	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	2,543,029	3,127,427	3,106,563	3,334,886	2,973,037	3,260,849
COST ALLOCATION REIMBURSEMENT	40,271	0	0	0	0	0
TRANS FROM CHARTER TO ED IT	0	0	10,537	16,115	10,675	16,373
TRANS FROM CHARTER TO ED AUDIT	0	0	3,471	0	3,565	0
TOTAL RESOURCES:	2,781,004	3,251,971	3,425,589	3,656,019	3,417,922	4,276,411
EXPENDITURES:						
PERSONNEL	1,730,389	1,846,782	1,840,102	1,370,916	1,855,110	1,444,523
IN-STATE TRAVEL	168	270	168	168	168	168
OPERATING EXPENSES	561,863	634,536	597,735	593,541	603,700	598,531
AUDITORS TRAVEL & TRNG	18,270	9,725	17,521	9,867	17,521	9,867
INFORMATION SERVICES	26,179	45,901	65,841	101,351	75,140	56,586
TRAINING	165	4,700	165	165	165	165
SALARY TRANSFERS	68,250	61,599	88,381	318,184	89,614	332,507
DEPT COST ALLOCATION	5,223	8,825	65,847	64,207	66,787	65,468
RESERVE	0	305,018	430,645	999,189	390,533	1,533,444
PURCHASING ASSESSMENT	682	682	730	546	730	546
STATE COST ALLOCATION	284,415	284,415	268,936	159,577	268,936	159,577
AG COST ALLOCATION	85,400	49,518	49,518	38,308	49,518	75,029

NDE - EDUCATION SUPPORT SERVICES
101-2720

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,781,004	3,251,971	3,425,589	3,656,019	3,417,922	4,276,411
PERCENT CHANGE:		16.94%	5.34%	12.42%	-0.22%	16.97%
TOTAL POSITIONS:	27.00	27.00	26.00	19.00	26.00	19.00

NDE - PROFICIENCY TESTING

101-2697

PROGRAM DESCRIPTION

The Proficiency Testing budget account funds several testing programs, mandated by the Legislature and administered by the Department of Education. The budget also includes necessary resources to oversee the High School Proficiency tests, which students are required to pass before receiving a standard Nevada High School Diploma. This program is currently accomplished through a contract with a national testing company to administer, score, and report the High School Proficiency tests. Funding is also included to support the testing of writing skills of all students in grades 5, 8, 11, & 12, and adults. Passing this test in grade 11 or 12 is also a requisite for a High School diploma. Statutory Authority: NRS 385 and 389.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,689,277	5,893,010	5,586,088	5,489,552	5,604,461	5,558,539
REVERSIONS	-73,090	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	10,560	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,560	0	0	0	0	0
TRANSFER FROM LEGISLATIVE FUND	10,560	5,280	0	0	0	0
TOTAL RESOURCES:	5,616,187	5,908,850	5,586,088	5,489,552	5,604,461	5,558,539
EXPENDITURES:						
PERSONNEL	699,302	713,252	744,001	727,394	761,289	744,682
OPERATING EXPENSES	3,089	3,529	3,488	3,491	3,488	3,491
INDIRECT COST	340,400	430,710	304,589	338,861	314,871	381,728
HIGH SCHOOL EXAM	15,332	16,272	14,816	14,817	14,816	14,817
WRITING TESTS	677,763	642,974	622,865	549,070	622,865	549,070
HSPE-CRT CONTRACT	3,516,807	3,698,279	3,516,808	3,516,808	3,516,808	3,516,808
INFORMATION SERVICES	3,758	13,348	3,402	3,321	3,402	3,321
SAIN	213,316	218,143	205,573	164,533	205,573	179,756
ASA PANEL	483	25,268	15,483	15,483	483	483
TRANSFER TO B/A 2673	127,413	127,392	138,217	138,928	144,020	147,537
DEPT COST ALLOCATION	1,678	2,837	0	0	0	0
PURCHASING ASSESSMENT	16,846	16,846	16,846	16,846	16,846	16,846
TOTAL EXPENDITURES:	5,616,187	5,908,850	5,586,088	5,489,552	5,604,461	5,558,539
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-693	30,939	-693	34,747
TOTAL RESOURCES:	0	0	-693	30,939	-693	34,747
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-258	0	-268
WRITING TESTS	0	0	0	-90	0	-96
INFORMATION SERVICES	0	0	-430	763	-430	401
SAIN	0	0	-263	29,143	-263	33,329
PURCHASING ASSESSMENT	0	0	0	1,381	0	1,381
TOTAL EXPENDITURES:	0	0	-693	30,939	-693	34,747

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	94	0	17,704
TOTAL RESOURCES:	0	0	0	94	0	17,704
EXPENDITURES:						
PERSONNEL	0	0	0	94	0	17,704
TOTAL EXPENDITURES:	0	0	0	94	0	17,704

ENHANCEMENT

E560 TECH INVEST, EDUCATED AND HEALTHY CITIZENRY

This request provides funding for maintenance and operations of the System of Accountability Information in Nevada.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	340,252	0	344,248
TOTAL RESOURCES:	0	0	0	340,252	0	344,248
EXPENDITURES:						
INDIRECT COST	0	0	0	40,187	0	41,633
SAIN	0	0	0	300,065	0	302,615
TOTAL EXPENDITURES:	0	0	0	340,252	0	344,248

E561 TECH INVEST, EDUCATED AND HEALTHY CITIZENRY

This request funds the Unique ID enhancement (Connecting Students, Teachers and Courses) - will provide the ability to link students, teachers and course information together to assess teacher performance, student achievement, and course effectiveness.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	359,358	0	0
TOTAL RESOURCES:	0	0	0	359,358	0	0
EXPENDITURES:						
INDIRECT COST	0	0	0	12,750	0	0
SAIN	0	0	0	346,608	0	0
TOTAL EXPENDITURES:	0	0	0	359,358	0	0

E562 TECH INVEST, EDUCATED AND HEALTHY CITIZENRY

This request funds various data system needs such as upgrading MOSS and SQL, enhancing the Nevada Growth Model, completing the Electronic Student Transcript Application, generating an Average Daily Attendance Report, and an I-Mart/Common Education Data Standards upgrade.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	324,825	0	653,973
TOTAL RESOURCES:	0	0	0	324,825	0	653,973

NDE - PROFICIENCY TESTING
101-2697

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INDIRECT COST	0	0	0	34,506	0	34,342
SAIN	0	0	0	290,319	0	619,631
TOTAL EXPENDITURES:	0	0	0	324,825	0	653,973

E563 TECH INVEST, EDUCATED AND HEALTHY CITIZENRY

This request maintains a contract which was previously covered by several federal grants, this grant funding is no longer available.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	341,568	0	0
TOTAL RESOURCES:	0	0	0	341,568	0	0
EXPENDITURES:						
SAIN	0	0	0	341,568	0	0
TOTAL EXPENDITURES:	0	0	0	341,568	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-28,508	-23,618	-29,126	-24,084
TOTAL RESOURCES:	0	0	-28,508	-23,618	-29,126	-24,084
EXPENDITURES:						
PERSONNEL	0	0	-28,508	-23,618	-29,126	-24,084
TOTAL EXPENDITURES:	0	0	-28,508	-23,618	-29,126	-24,084

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,375	-8,566	-24,503	-16,371
TOTAL RESOURCES:	0	0	-8,375	-8,566	-24,503	-16,371
EXPENDITURES:						
PERSONNEL	0	0	-8,375	-8,566	-24,503	-16,371
TOTAL EXPENDITURES:	0	0	-8,375	-8,566	-24,503	-16,371

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,075	-2,075	-2,375	-2,375
TOTAL RESOURCES:	0	0	-2,075	-2,075	-2,375	-2,375
EXPENDITURES:						
PERSONNEL	0	0	-2,075	-2,075	-2,375	-2,375
TOTAL EXPENDITURES:	0	0	-2,075	-2,075	-2,375	-2,375

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,279	1,345	9,254	9,521
TOTAL RESOURCES:	0	0	1,279	1,345	9,254	9,521
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,279	1,345	9,254	9,521
TOTAL EXPENDITURES:	0	0	1,279	1,345	9,254	9,521

E800 COST ALLOCATION

This request adjusts the Education Staffing Services and Education Support Services cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,214	0	-9,790
TOTAL RESOURCES:	0	0	0	-7,214	0	-9,790
EXPENDITURES:						
TRANSFER TO B/A 2673	0	0	0	-7,214	0	-9,790
TOTAL EXPENDITURES:	0	0	0	-7,214	0	-9,790

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,689,277	5,893,010	5,547,716	6,846,460	5,557,018	6,566,112
REVERSIONS	-73,090	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	10,560	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,560	0	0	0	0	0
TRANSFER FROM LEGISLATIVE FUND	10,560	5,280	0	0	0	0
TOTAL RESOURCES:	5,616,187	5,908,850	5,547,716	6,846,460	5,557,018	6,566,112
EXPENDITURES:						
PERSONNEL	699,302	713,252	705,043	693,229	705,285	719,556
OPERATING EXPENSES	3,089	3,529	3,488	3,233	3,488	3,223
INDIRECT COST	340,400	430,710	304,589	426,304	314,871	457,703
HIGH SCHOOL EXAM	15,332	16,272	14,816	14,817	14,816	14,817
WRITING TESTS	677,763	642,974	622,865	548,980	622,865	548,974
HSPE-CRT CONTRACT	3,516,807	3,698,279	3,516,808	3,516,808	3,516,808	3,516,808
INFORMATION SERVICES	3,758	13,348	4,251	5,429	12,226	13,243
SAIN	213,316	218,143	205,310	1,472,236	205,310	1,135,331
ASA PANEL	483	25,268	15,483	15,483	483	483
TRANSFER TO B/A 2673	127,413	127,392	138,217	131,714	144,020	137,747
DEPT COST ALLOCATION	1,678	2,837	0	0	0	0
PURCHASING ASSESSMENT	16,846	16,846	16,846	18,227	16,846	18,227

NDE - PROFICIENCY TESTING
101-2697

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,616,187	5,908,850	5,547,716	6,846,460	5,557,018	6,566,112
PERCENT CHANGE:		5.21%	-6.11%	15.87%	0.17%	-4.09%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

NDE - TEACHER EDUCATION AND LICENSING

101-2705

PROGRAM DESCRIPTION

The Teacher Education and Licensing budget includes the Commission on Professional Standards in Education, which consists of nine members appointed by the Governor. The commission is charged with the adoption of regulations pertaining to the standards adopted by the commission. Licensing staff in Las Vegas and Carson City are responsible for determining eligibility, approving and issuing licenses for teachers and other educational personnel. Funding is included in this account for the maintenance and continual improvements of the Competency Testing Program for Educational Personnel. Statutory Authority: NRS 391 and NRS 385.

BASE

This request continues funding for 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	353,534	482,652	350,747	348,080	327,859	249,828
BALANCE FORWARD TO NEW YEAR	-482,652	0	0	0	0	0
LICENSES AND FEES	996,436	1,091,807	1,047,294	1,056,353	1,049,517	1,056,353
TESTING FEES	8,015	22,510	22,510	22,510	22,510	22,510
FINGERPRINT FEES	317,185	185,218	180,493	180,493	180,493	180,493
TOTAL RESOURCES:	1,192,518	1,782,287	1,601,144	1,607,536	1,580,479	1,509,284
EXPENDITURES:						
PERSONNEL	616,513	710,551	717,128	715,589	740,128	738,589
IN-STATE TRAVEL	6,943	4,868	6,943	5,964	6,943	5,964
OPERATING EXPENSES	88,847	113,346	43,296	90,144	43,296	91,347
COMMISSION EXPENSES	8,007	8,027	8,006	8,002	8,006	8,002
INDIRECT COSTS TRANSFERS	165,628	250,209	226,187	262,813	226,187	275,694
INFORMATION SERVICES	12,884	20,521	16,559	15,210	16,559	15,210
TRAINING	2,970	5,283	2,970	2,552	2,970	2,552
FINGERPRINT FEES	161,953	185,218	157,228	161,953	157,228	161,953
TRANSFER OF PERSONNEL COSTS TO OTHER B/A	126,174	131,976	94,703	95,216	96,451	98,881
DEPT COST ALLOCATION	2,334	3,943	0	0	0	0
FINGERPRINT FEE RESERVE	0	175,601	248,490	162,300	263,187	75,305
RESERVE	0	172,479	79,369	87,528	19,259	35,522
PURCHASING ASSESSMENT	265	265	265	265	265	265
TOTAL EXPENDITURES:	1,192,518	1,782,287	1,601,144	1,607,536	1,580,479	1,509,284
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,051
LICENSES AND FEES	0	0	-3,289	0	-3,289	0
TOTAL RESOURCES:	0	0	-3,289	0	-3,289	-1,051
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,356	-1,315	-1,356	-1,240
COMMISSION EXPENSES	0	0	-16	-12	-16	-21
INFORMATION SERVICES	0	0	-1,917	2,292	-1,917	1,787
FINGERPRINT FEE RESERVE	0	0	0	-1,051	0	-1,663
PURCHASING ASSESSMENT	0	0	0	86	0	86
TOTAL EXPENDITURES:	0	0	-3,289	0	-3,289	-1,051

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,419
TOTAL RESOURCES:	0	0	0	0	0	2,419
EXPENDITURES:						
PERSONNEL	0	0	0	-2,419	0	23,818
FINGERPRINT FEE RESERVE	0	0	0	2,419	0	-21,399
TOTAL EXPENDITURES:	0	0	0	0	0	2,419

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	26,933	21,089
TOTAL RESOURCES:	0	0	0	0	26,933	21,089
EXPENDITURES:						
PERSONNEL	0	0	-26,933	-21,089	-27,835	-21,809
RESERVE	0	0	26,933	21,089	54,768	42,898
TOTAL EXPENDITURES:	0	0	0	0	26,933	21,089

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,907	11,163
TOTAL RESOURCES:	0	0	0	0	10,907	11,163
EXPENDITURES:						
PERSONNEL	0	0	-10,907	-11,163	-32,280	-21,825
RESERVE	0	0	10,907	11,163	43,187	32,988
TOTAL EXPENDITURES:	0	0	0	0	10,907	11,163

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,875	2,875
TOTAL RESOURCES:	0	0	0	0	2,875	2,875

NDE - TEACHER EDUCATION AND LICENSING
101-2705

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-2,875	-2,875	-3,350	-3,350
RESERVE	0	0	2,875	2,875	6,225	6,225
TOTAL EXPENDITURES:	0	0	0	0	2,875	2,875

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,277
LICENSES AND FEES	0	0	2,232	0	10,232	0
TOTAL RESOURCES:	0	0	2,232	0	10,232	-2,277
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,232	2,277	10,232	10,760
FINGERPRINT FEE RESERVE	0	0	0	-2,277	0	-13,037
TOTAL EXPENDITURES:	0	0	2,232	0	10,232	-2,277

E800 COST ALLOCATION

This request adjusts the Education Staffing Services and Education Support Services cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,458
TOTAL RESOURCES:	0	0	0	0	0	-16,458
EXPENDITURES:						
TRANSFER OF PERSONNEL COSTS TO OTHER B/A	0	0	0	16,458	0	19,860
RESERVE	0	0	0	-16,458	0	-36,318
TOTAL EXPENDITURES:	0	0	0	0	0	-16,458

NDE - TEACHER EDUCATION AND LICENSING
101-2705

E904 TRANSFERS - AA3 FROM 2705 TO 2719

This request transfers one Administrative Assistant position from budget account 2705 to budget account 2719.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	46,492
TOTAL RESOURCES:	0	0	0	0	0	46,492
EXPENDITURES:						
PERSONNEL	0	0	0	-46,163	0	-49,380
OPERATING EXPENSES	0	0	0	-123	0	-123
INFORMATION SERVICES	0	0	0	-206	0	-170
RESERVE	0	0	0	46,492	0	96,165
TOTAL EXPENDITURES:	0	0	0	0	0	46,492
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,116	0	10,124	0
TOTAL RESOURCES:	0	0	10,116	0	10,124	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	353,534	482,652	350,747	348,080	368,574	314,080
BALANCE FORWARD TO NEW YEAR	-482,652	0	0	0	0	0
LICENSES AND FEES	996,436	1,091,807	1,056,353	1,056,353	1,066,584	1,056,353
TESTING FEES	8,015	22,510	22,510	22,510	22,510	22,510
FINGERPRINT FEES	317,185	185,218	180,493	180,493	180,493	180,493
TOTAL RESOURCES:	1,192,518	1,782,287	1,610,203	1,607,536	1,638,261	1,573,536

NDE - TEACHER EDUCATION AND LICENSING
101-2705

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	616,513	710,551	686,529	631,880	686,787	666,043
IN-STATE TRAVEL	6,943	4,868	6,943	5,964	6,943	5,964
OPERATING EXPENSES	88,847	113,346	41,940	88,706	41,940	89,984
COMMISSION EXPENSES	8,007	8,027	7,990	7,990	7,990	7,981
INDIRECT COSTS TRANSFERS	165,628	250,209	226,187	262,813	226,187	275,694
INFORMATION SERVICES	12,884	20,521	16,874	19,573	24,874	27,587
TRAINING	2,970	5,283	2,970	2,552	2,970	2,552
FINGERPRINT FEES	161,953	185,218	157,228	161,953	157,228	161,953
TRANSFER OF PERSONNEL COSTS TO OTHER B/A	126,174	131,976	94,703	111,674	96,451	118,741
DEPT COST ALLOCATION	2,334	3,943	0	0	0	0
FINGERPRINT FEE RESERVE	0	175,601	248,490	161,391	263,187	39,206
RESERVE	0	172,479	120,084	152,689	123,439	177,480
PURCHASING ASSESSMENT	265	265	265	351	265	351
TOTAL EXPENDITURES:	1,192,518	1,782,287	1,610,203	1,607,536	1,638,261	1,573,536
PERCENT CHANGE:		49.46%	-9.66%	-9.80%	1.74%	-2.12%
TOTAL POSITIONS:	12.51	12.51	12.51	11.51	12.51	11.51

NDE - DRUG ABUSE EDUCATION
101-2605

PROGRAM DESCRIPTION

The purpose of funds provided by Title IV, Safe and Drug Free Schools and Communities (SDFSC), is to establish programs of drug abuse education and strengthen programs that prevent the illegal use of alcohol, tobacco, and drugs in elementary and secondary schools. In addition, funds are used to support programs that prevent violence in and around schools and to involve parents as much as possible. Authority: Elementary & Secondary Education Act (ESEA), Title IV, Part A. This grant program ended in fiscal year 2012.

BASE

This request reflects actual expenditures for fiscal year 2012, the final year of the program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	120,824	0	0	0	0	0
TOTAL RESOURCES:	120,824	0	0	0	0	0
EXPENDITURES:						
AID TO SCHOOLS 84186	117,957	0	0	0	0	0
TRANSFER TO B/A 2719	2,867	0	0	0	0	0
TOTAL EXPENDITURES:	120,824	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	120,824	0	0	0	0	0
TOTAL RESOURCES:	120,824	0	0	0	0	0
EXPENDITURES:						
AID TO SCHOOLS 84186	117,957	0	0	0	0	0
TRANSFER TO B/A 2719	2,867	0	0	0	0	0
TOTAL EXPENDITURES:	120,824	0	0	0	0	0
PERCENT CHANGE:		-100.00%	%	%	%	%

NDE - SCHOOL HEALTH EDUCATION - AIDS

101-2611

PROGRAM DESCRIPTION

The Coordinated School Health Education Program to Prevent the Spread of HIV/AIDS and other Sexually Transmitted Diseases (STDs) is a federally funded program designed to assist school districts to establish, strengthen, or expand HIV/AIDS and STD prevention education. The program is used to integrate HIV/AIDS prevention education into a coordinated school health education framework for Nevada's secondary middle school and high school students. This program ended in March 2012.

BASE

This request reflects actual expenditures for fiscal year 2012, the last year of the program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	139,750	49,457	97,948	97,948	100,895	100,895
TOTAL RESOURCES:	139,750	49,457	97,948	97,948	100,895	100,895
EXPENDITURES:						
PERSONNEL	67,337	0	74,008	74,008	76,955	76,955
OUT-OF-STATE TRAVEL	20	0	20	20	20	20
IN-STATE TRAVEL	1,696	0	1,696	1,696	1,696	1,696
OPERATING EXPENSES	43,925	0	22,010	22,010	22,010	22,010
INDIRECT COSTS TRANSFERS	22,728	0	0	0	0	0
COMPREHENSIVE HEALTH - ATS	0	49,457	0	0	0	0
INFORMATION SERVICES	167	0	164	164	164	164
TRANSFER TO B/A 2719	3,641	0	0	0	0	0
DEPT COST ALLOCATION	186	0	0	0	0	0
PURCHASING ASSESSMENT	50	0	50	50	50	50
TOTAL EXPENDITURES:	139,750	49,457	97,948	97,948	100,895	100,895
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	-319	-285	-319	-321
TOTAL RESOURCES:	0	0	-319	-285	-319	-321

NDE - SCHOOL HEALTH EDUCATION - AIDS
101-2611

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-269	-277	-269	-277
INFORMATION SERVICES	0	0	0	42	0	6
PURCHASING ASSESSMENT	0	0	-50	-50	-50	-50
TOTAL EXPENDITURES:	0	0	-319	-285	-319	-321

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	0	-88	0	1,918
TOTAL RESOURCES:	0	0	0	-88	0	1,918
EXPENDITURES:						
PERSONNEL	0	0	0	-88	0	1,918
TOTAL EXPENDITURES:	0	0	0	-88	0	1,918

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the School Comprehensive Health grant program that has expired.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	-92,769	-93,274	-92,813	-97,329
TOTAL RESOURCES:	0	0	-92,769	-93,274	-92,813	-97,329
EXPENDITURES:						
PERSONNEL	0	0	-69,148	-69,619	-69,192	-73,710
OUT-OF-STATE TRAVEL	0	0	-20	-20	-20	-20
IN-STATE TRAVEL	0	0	-1,696	-1,696	-1,696	-1,696
OPERATING EXPENSES	0	0	-21,741	-21,733	-21,741	-21,733
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-92,769	-93,274	-92,813	-97,329
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

DEPARTMENT OF EDUCATION

K-12 EDUCATION - 72

NDE - DEPARTMENT OF EDUCATION

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	-2,846	-2,247	-2,955	-2,326
TOTAL RESOURCES:	0	0	-2,846	-2,247	-2,955	-2,326
EXPENDITURES:						
PERSONNEL	0	0	-2,846	-2,247	-2,955	-2,326
TOTAL EXPENDITURES:	0	0	-2,846	-2,247	-2,955	-2,326

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	-2,014	-2,054	-4,808	-2,837
TOTAL RESOURCES:	0	0	-2,014	-2,054	-4,808	-2,837
EXPENDITURES:						
PERSONNEL	0	0	-2,014	-2,054	-4,808	-2,837
TOTAL EXPENDITURES:	0	0	-2,014	-2,054	-4,808	-2,837

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	139,750	49,457	0	0	0	0
TOTAL RESOURCES:	139,750	49,457	0	0	0	0
EXPENDITURES:						
PERSONNEL	67,337	0	0	0	0	0
OUT-OF-STATE TRAVEL	20	0	0	0	0	0
IN-STATE TRAVEL	1,696	0	0	0	0	0
OPERATING EXPENSES	43,925	0	0	0	0	0

NDE - SCHOOL HEALTH EDUCATION - AIDS
101-2611

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INDIRECT COSTS TRANSFERS	22,728	0	0	0	0	0
COMPREHENSIVE HEALTH - ATS	0	49,457	0	0	0	0
INFORMATION SERVICES	167	0	0	0	0	0
TRANSFER TO B/A 2719	3,641	0	0	0	0	0
DEPT COST ALLOCATION	186	0	0	0	0	0
PURCHASING ASSESSMENT	50	0	0	0	0	0
TOTAL EXPENDITURES:	139,750	49,457	0	0	0	0
PERCENT CHANGE:		-64.61%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	1.00	1.00	0.00	0.00	0.00	0.00

NDE - GEAR UP
101-2678

PROGRAM DESCRIPTION

The GEAR UP grant is a collaborative effort of the Nevada Office of the Governor, Office of the State Treasurer, Nevada System of Higher Education, the Nevada Department of Education, Wells Fargo Bank, AT&T, ACT, and other stakeholders including parents, students, educators, business and agency representatives. Nevada's vision is to change the culture of low achieving students who are economically disadvantaged so they are prepared academically and have the resources to attend and succeed in college. GEAR UP program resources are used to support the following goals: improve academic achievement and increase high school proficiency exam scores; decrease high school dropout rate; increase high school graduation rate; and increase enrollment in college preparation coursework.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	1,591,684	3,419,511	2,998,128	2,997,959	2,999,100	2,998,927
TRANSFER FROM TRUST ACCT	199,124	3,145,404	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL RESOURCES:	1,790,808	6,564,915	5,998,128	5,997,959	5,999,100	5,998,927
EXPENDITURES:						
PERSONNEL	195,230	217,333	242,090	238,111	244,129	240,150
OUT-OF-STATE TRAVEL	5,752	5,752	5,752	5,752	5,752	5,752
IN-STATE TRAVEL	13,441	13,605	13,441	13,441	13,441	13,441
OPERATING	49,270	35,571	54,263	58,068	54,459	58,609
INDIRECT COSTS	36,068	87,118	52,557	52,557	52,207	52,207
GEAR UP SCHOLARSHIP-ADMIN	55,881	93,626	130,981	130,981	130,981	130,632
GEAR UP SCHOLARSHIP-AWARDS	118,750	3,000,000	2,817,167	2,817,167	2,815,263	2,815,263
INFORMATION SERVICES	1,163	2,937	1,067	1,072	1,067	1,072
TRAINING	4,153	4,523	4,153	4,153	4,153	4,153
GEAR UP AID TO SCHOOLS 84334S	1,310,303	3,103,139	2,676,607	2,676,607	2,677,598	2,677,598
DEPT COST ALLOCATION	747	1,261	0	0	0	0
PURCHASING ASSESSMENT	50	50	50	50	50	50
TOTAL EXPENDITURES:	1,790,808	6,564,915	5,998,128	5,997,959	5,999,100	5,998,927
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

NDE - GEAR UP
101-2678

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	-141	535	-141	401
TOTAL RESOURCES:	0	0	-141	535	-141	401
EXPENDITURES:						
OPERATING	0	0	-166	40	-166	30
INFORMATION SERVICES	0	0	25	488	25	364
PURCHASING ASSESSMENT	0	0	0	7	0	7
TOTAL EXPENDITURES:	0	0	-141	535	-141	401

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	0	131	0	5,963
TOTAL RESOURCES:	0	0	0	131	0	5,963
EXPENDITURES:						
PERSONNEL	0	0	0	131	0	5,963
TOTAL EXPENDITURES:	0	0	0	131	0	5,963

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	-9,420	-7,385	-9,452	-7,385
TOTAL RESOURCES:	0	0	-9,420	-7,385	-9,452	-7,385
DEPARTMENT OF EDUCATION	K-12 EDUCATION - 76			NDE - DEPARTMENT OF EDUCATION		

NDE - GEAR UP
101-2678

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-9,420	-7,385	-9,452	-7,385
TOTAL EXPENDITURES:	0	0	-9,420	-7,385	-9,452	-7,385

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	-665	-683	-2,387	-1,766
TOTAL RESOURCES:	0	0	-665	-683	-2,387	-1,766
EXPENDITURES:						
PERSONNEL	0	0	-665	-683	-2,387	-1,766
TOTAL EXPENDITURES:	0	0	-665	-683	-2,387	-1,766

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	-1,125	-1,125	-1,325	-1,325
TOTAL RESOURCES:	0	0	-1,125	-1,125	-1,325	-1,325
EXPENDITURES:						
PERSONNEL	0	0	-1,125	-1,125	-1,325	-1,325
TOTAL EXPENDITURES:	0	0	-1,125	-1,125	-1,325	-1,325

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software per the Enterprise Information Technology Services' replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	2,232	2,277	1,279	1,345
DEPARTMENT OF EDUCATION		K-12 EDUCATION - 77			NDE - DEPARTMENT OF EDUCATION	

TOTAL RESOURCES:	0	0	2,232	2,277	1,279	1,345
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,232	2,277	1,279	1,345
TOTAL EXPENDITURES:	0	0	2,232	2,277	1,279	1,345

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	1,591,684	3,419,511	2,989,009	2,991,709	2,987,074	2,996,160
TRANSFER FROM TRUST ACCT	199,124	3,145,404	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL RESOURCES:	1,790,808	6,564,915	5,989,009	5,991,709	5,987,074	5,996,160
EXPENDITURES:						
PERSONNEL	195,230	217,333	230,880	229,049	230,965	235,637
OUT-OF-STATE TRAVEL	5,752	5,752	5,752	5,752	5,752	5,752
IN-STATE TRAVEL	13,441	13,605	13,441	13,441	13,441	13,441
OPERATING	49,270	35,571	54,097	58,108	54,293	58,639
INDIRECT COSTS	36,068	87,118	52,557	52,557	52,207	52,207
GEAR UP SCHOLARSHIP-ADMIN	55,881	93,626	130,981	130,981	130,981	130,632
GEAR UP SCHOLARSHIP-AWARDS	118,750	3,000,000	2,817,167	2,817,167	2,815,263	2,815,263
INFORMATION SERVICES	1,163	2,937	3,324	3,837	2,371	2,781
TRAINING	4,153	4,523	4,153	4,153	4,153	4,153
GEAR UP AID TO SCHOOLS 84334S	1,310,303	3,103,139	2,676,607	2,676,607	2,677,598	2,677,598
DEPT COST ALLOCATION	747	1,261	0	0	0	0
PURCHASING ASSESSMENT	50	50	50	57	50	57
TOTAL EXPENDITURES:	1,790,808	6,564,915	5,989,009	5,991,709	5,987,074	5,996,160
PERCENT CHANGE:		266.59%	-8.77%	-8.73%	-0.03%	0.07%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

NDE - OTHER UNRESTRICTED ACCOUNTS

101-2706

PROGRAM DESCRIPTION

The Other Unrestricted account is comprised of the following: Private School Licensing Fees; National Cooperative Statistics Task-Order funding; and National Assessment of Education Proficiency (NAEP) Task Order funding. The programs in this budget are funded by a variety of sources, including federal funds, fee revenue, and local grants. All funds in this account are subject to the unrestricted indirect cost rate.

BASE

This request continues funding for one position and associated operating costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	175,770	148,464	201,042	36,757	160,294	44,292
BALANCE FORWARD TO NEW YEAR	-148,464	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-375	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	200,837	0	0	0	0	0
DATA COORDINATOR TASK ORDER (DCTO)	11,750	0	3,544	3,544	3,544	3,544
FED NAT'L COOP STATS SYS	10,056	10,056	10,056	13,408	10,056	13,408
FED GRANT NAEP	81,725	85,049	81,725	118,517	81,725	118,488
FED GRANT NATL COMM SRV 94.004	66,002	0	66,002	66,002	66,002	66,002
PRIVATE SCHOOL LICENSES	8,050	8,000	8,000	8,000	8,000	8,000
PRIVATE GRANT - B	17,500	17,500	0	0	0	0
TOTAL RESOURCES:	422,851	269,069	370,369	246,228	329,621	253,734
EXPENDITURES:						
PERSONNEL	200,144	89,299	86,890	86,890	90,575	90,575
OPERATING	921	922	132	132	132	132
INFORMATION SERVICES	704	1,148	164	164	164	164
PRIVATE SCHOOL SERVICES	7,531	14,093	8,434	8,434	8,434	8,434
CHARTER SCHOOLS	64,868	0	0	0	0	0
SO NV OFFICE EMPLOYEE I/S TRVL	500	0	0	0	0	0
NATIONAL COOPERATIVE STATISTIC	10,739	48,275	18,722	13,408	18,722	13,408
NGA-EXPAND AP PARTICIPATION	1,362	33,638	0	0	0	0
NAEP TASK ORDER	21,870	30,000	24,197	21,372	24,197	22,588
DCTO DATA COORDINATOR TASK ORDER	45,996	11,056	3,544	3,544	3,544	3,544
NATIONAL COMMUNITY SERVICE	66,002	0	66,002	66,002	66,002	66,002
DEPT COST ALLOCATION	224	1,891	0	0	0	0
RESERVE	0	36,757	160,294	44,292	115,861	46,897
PURCHASING ASSESSMENT	1,990	1,990	1,990	1,990	1,990	1,990
TOTAL EXPENDITURES:	422,851	269,069	370,369	246,228	329,621	253,734

NDE - OTHER UNRESTRICTED ACCOUNTS
101-2706

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	7.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED GRANT NAEP	0	0	-235	-2,157	-235	-2,200
TOTAL RESOURCES:	0	0	-235	-2,157	-235	-2,200
EXPENDITURES:						
OPERATING	0	0	0	-8	0	-8
INFORMATION SERVICES	0	0	0	42	0	6
NAEP TASK ORDER	0	0	-235	-201	-235	-208
PURCHASING ASSESSMENT	0	0	0	-1,990	0	-1,990
TOTAL EXPENDITURES:	0	0	-235	-2,157	-235	-2,200

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED GRANT NAEP	0	0	0	28	0	1,985
TOTAL RESOURCES:	0	0	0	28	0	1,985
EXPENDITURES:						
PERSONNEL	0	0	0	28	0	1,985
TOTAL EXPENDITURES:	0	0	0	28	0	1,985

NDE - OTHER UNRESTRICTED ACCOUNTS
101-2706

ENHANCEMENT

E495 EXPIRING GRANT/PROGRAM

This request eliminates all costs associated with the the National Community Service grant, which expired on 9/30/12.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED GRANT NATL COMM SRV 94.004	0	0	-66,002	-66,002	-66,002	-66,002
TOTAL RESOURCES:	0	0	-66,002	-66,002	-66,002	-66,002
EXPENDITURES:						
NATIONAL COMMUNITY SERVICE	0	0	-66,002	-66,002	-66,002	-66,002
TOTAL EXPENDITURES:	0	0	-66,002	-66,002	-66,002	-66,002

E496 EXPIRING GRANT/PROGRAM

This request eliminates the costs associated with the Data Coordination Task Order federal contract, which is anticipated to expire 6/30/13.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DATA COORDINATOR TASK ORDER (DCTO)	0	0	-3,544	-3,544	-3,544	-3,544
TOTAL RESOURCES:	0	0	-3,544	-3,544	-3,544	-3,544
EXPENDITURES:						
DCTO DATA COORDINATOR TASK ORDER	0	0	-3,544	-3,544	-3,544	-3,544
TOTAL EXPENDITURES:	0	0	-3,544	-3,544	-3,544	-3,544

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,416	2,699
TOTAL RESOURCES:	0	0	0	0	3,416	2,699
EXPENDITURES:						
PERSONNEL	0	0	-3,416	-2,699	-3,549	-2,791
RESERVE	0	0	3,416	2,699	6,965	5,490

NDE - OTHER UNRESTRICTED ACCOUNTS
101-2706

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	3,416	2,699

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,745	2,800
TOTAL RESOURCES:	0	0	0	0	2,745	2,800
EXPENDITURES:						
PERSONNEL	0	0	-2,745	-2,800	-6,170	-3,462
RESERVE	0	0	2,745	2,800	8,915	6,262
TOTAL EXPENDITURES:	0	0	0	0	2,745	2,800

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	-75	-75
RESERVE	0	0	0	0	75	75
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	175,770	148,464	201,042	36,757	166,455	49,791
BALANCE FORWARD TO NEW YEAR	-148,464	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-375	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	200,837	0	0	0	0	0
DATA COORDINATOR TASK ORDER (DCTO)	11,750	0	0	0	0	0

DEPARTMENT OF EDUCATION

K-12 EDUCATION - 82

NDE - DEPARTMENT OF EDUCATION

NDE - OTHER UNRESTRICTED ACCOUNTS
101-2706

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED NAT'L COOP STATS SYS	10,056	10,056	10,056	13,408	10,056	13,408
FED GRANT NAEP	81,725	85,049	81,490	116,388	81,490	118,273
FED GRANT NATL COMM SRV 94.004	66,002	0	0	0	0	0
PRIVATE SCHOOL LICENSES	8,050	8,000	8,000	8,000	8,000	8,000
PRIVATE GRANT - B	17,500	17,500	0	0	0	0
TOTAL RESOURCES:	422,851	269,069	300,588	174,553	266,001	189,472
EXPENDITURES:						
PERSONNEL	200,144	89,299	80,729	81,419	80,781	86,232
OPERATING	921	922	132	124	132	124
INFORMATION SERVICES	704	1,148	164	206	164	170
PRIVATE SCHOOL SERVICES	7,531	14,093	8,434	8,434	8,434	8,434
CHARTER SCHOOLS	64,868	0	0	0	0	0
SO NV OFFICE EMPLOYEE I/S TRVL	500	0	0	0	0	0
NATIONAL COOPERATIVE STATISTIC	10,739	48,275	18,722	13,408	18,722	13,408
NGA-EXPAND AP PARTICIPATION	1,362	33,638	0	0	0	0
NAEP TASK ORDER	21,870	30,000	23,962	21,171	23,962	22,380
DCTO DATA COORDINATOR TASK ORDER	45,996	11,056	0	0	0	0
NATIONAL COMMUNITY SERVICE	66,002	0	0	0	0	0
DEPT COST ALLOCATION	224	1,891	0	0	0	0
RESERVE	0	36,757	166,455	49,791	131,816	58,724
PURCHASING ASSESSMENT	1,990	1,990	1,990	0	1,990	0
TOTAL EXPENDITURES:	422,851	269,069	300,588	174,553	266,001	189,472
PERCENT CHANGE:		-36.37%	11.71%	-35.13%	-11.51%	8.55%
TOTAL POSITIONS:	7.00	1.00	1.00	1.00	1.00	1.00

NDE - DISCRETIONARY GRANTS - RESTRICTED

101-2709

PROGRAM DESCRIPTION

The Discretionary Grants - Restricted account includes the following federal grants: (1) Homeless Children Project; (2) 21st Century Community Learning Centers; (3) Advance Placement Fee Payment; and (4) English Language Acquisition. The programs in this budget are subject to the restricted indirect cost rate approved by the U.S. Department of Education. There is a small General Fund appropriation to this budget account to cover the Byrd Scholarship administrative costs. These funds were previously accounted for in budget account 2699 but were moved to this budget account to more properly align with the aid payments. These grant budgets have been adjusted to the most current projected award information available for fiscal years 2014 and 2015 based on information available for fiscal year 2013 and the knowledge of the program managers regarding the status of the federal funding.

BASE

This request continues funding for two positions and associated operating costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,875	1,875	843	843	843	843
FEDERAL FUNDS FROM PREVIOUS YEAR	7,417	730	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-730	0	0	0	0	0
ARRA FUNDS	29,375	0	0	0	0	0
FED 21ST CENTURY LRN CENTER 84.287	6,753,736	13,294,783	5,415,635	5,417,176	6,595,958	6,595,940
FED ENGLISH LANGUAGE ACQ 84.365	7,876,939	13,907,374	8,798,889	8,798,293	8,798,889	8,799,834
FED REFUGEE CHLDNR SCH IMPT 93.576	259,823	150,071	231,929	231,929	231,929	231,929
FED BYRD SCHOLARSHIP 84.185	230,190	3,137	229,454	229,454	229,454	229,454
FED HMLS CHILDREN 84.196	476,334	852,507	497,802	497,802	497,802	497,802
ADV PLACEMENT FEE PYMT 84.330A	29,046	282,530	280,380	280,380	280,380	280,380
LONGITUDINAL DATA SYSTEMS 84.372	659,931	401,440	2,134,923	2,134,923	1,463,632	1,463,645
COST ALLOCATION REIMBURSEMENT	2,867	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	43,174,450	2,553,216	42,830,736	42,830,737	42,830,736	42,830,737
TOTAL RESOURCES:	59,501,253	31,447,663	60,420,591	60,421,537	60,929,623	60,930,564
EXPENDITURES:						
PERSONNEL	190,670	157,090	207,807	207,807	207,809	207,809
OPERATING	264	264	387	387	387	387
EDUC HOMELESS CHILDREN	103,432	244,735	149,841	151,458	149,841	151,428
HOMELESS CHILDREN GRANTS	372,903	607,772	347,961	347,961	347,961	347,961
HOMELESS GRANT - ARRA FUNDS	29,375	0	0	0	0	0
INFORMATION SERVICES	381	798	368	368	368	368
ENGLISH LANGUAGE ACQUISITION-STATE ACTIVITIES	6,562	335,710	9,825	9,759	16,425	16,352
ENGLISH LANG ACQUISITION ADMIN	181,422	462,787	197,620	217,799	200,318	241,493
ENGLISH LANGUAGE ACQUISITION ATS	7,499,522	12,948,874	8,381,667	8,361,177	8,372,352	8,330,862
BYRD SCHOLARSHIPS	229,460	3,867	229,460	229,460	229,460	229,460
BYRD ADMIN EXPENSE	1,875	0	837	837	837	837

DEPARTMENT OF EDUCATION

K-12 EDUCATION - 84

NDE - DEPARTMENT OF EDUCATION

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
LONGITUDINAL DATA SYSTEM	667,352	401,440	2,134,918	2,134,696	1,463,642	1,463,401
ADVANCED PLACEMENT FEE PAYMENT	29,046	282,530	280,380	280,380	280,380	280,380
21ST CENTURY LEARNING-STATE ACTIVITIES	25,909	574,521	163,351	85,547	968	968
21ST CENTURY LEARNING-ADMIN	202,411	369,995	109,185	186,916	42,291	42,273
21ST CENTURY LEARNING CENTERS	6,552,699	12,350,268	5,143,099	5,143,099	6,552,699	6,552,699
PERFORMANCE PAY	345,878	180,169	2,166	2,167	2,166	2,167
NEW MATH HSPE	42,828,570	2,373,047	42,828,570	42,828,570	42,828,570	42,828,570
REFUGEE SCHOOL IMPACT	231,929	150,071	231,929	231,929	231,929	231,929
DEPT COST ALLOCATION	373	630	0	0	0	0
PURCHASING ASSESSMENT	1,220	1,220	1,220	1,220	1,220	1,220
RESERVE FOR REVERSION TO GENERAL FUND	0	1,875	0	0	0	0
TOTAL EXPENDITURES:	59,501,253	31,447,663	60,420,591	60,421,537	60,929,623	60,930,564
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-47	0	-49
INFORMATION SERVICES	0	0	439	743	439	668
ENGLISH LANGUAGE ACQUISITION-STATE ACTIVITIES	0	0	0	13	0	9
ENGLISH LANG ACQUISITION ADMIN	0	0	-439	-3,655	-439	-3,056
LONGITUDINAL DATA SYSTEM	0	0	0	460	0	-56
21ST CENTURY LEARNING-STATE ACTIVITIES	0	0	0	2	0	0
PURCHASING ASSESSMENT	0	0	0	2,484	0	2,484
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	522	0	4,237
ENGLISH LANG ACQUISITION ADMIN	0	0	0	-522	0	-4,237
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E491 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the 21st Century grant program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED 21ST CENTURY LRN CENTER 84.287	0	0	0	0	-6,595,945	-6,595,940
TOTAL RESOURCES:	0	0	0	0	-6,595,945	-6,595,940
EXPENDITURES:						
21ST CENTURY LEARNING-STATE ACTIVITIES	0	0	0	0	-968	-968
21ST CENTURY LEARNING-ADMIN	0	0	0	0	-42,278	-42,273
21ST CENTURY LEARNING CENTERS	0	0	0	0	-6,552,699	-6,552,699
TOTAL EXPENDITURES:	0	0	0	0	-6,595,945	-6,595,940

E492 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the Byrd Scholarship grant program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-843	-843	-843	-843
FED BYRD SCHOLARSHIP 84.185	0	0	-229,454	-229,454	-229,454	-229,454
TOTAL RESOURCES:	0	0	-230,297	-230,297	-230,297	-230,297
EXPENDITURES:						
BYRD SCHOLARSHIPS	0	0	-229,460	-229,460	-229,460	-229,460
BYRD ADMIN EXPENSE	0	0	-837	-837	-837	-837

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-230,297	-230,297	-230,297	-230,297

E493 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the Refugee Children School Impact grant program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED REFUGEE CHLDRN SCH IMPT 93.576	0	0	-231,929	-231,929	-231,929	-231,929
TOTAL RESOURCES:	0	0	-231,929	-231,929	-231,929	-231,929
EXPENDITURES:						
REFUGEE SCHOOL IMPACT	0	0	-231,929	-231,929	-231,929	-231,929
TOTAL EXPENDITURES:	0	0	-231,929	-231,929	-231,929	-231,929

E494 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures provided by the Edu Jobs ARRA grant program which is no longer available.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	-42,830,736	-42,830,737	-42,830,736	-42,830,737
TOTAL RESOURCES:	0	0	-42,830,736	-42,830,737	-42,830,736	-42,830,737
EXPENDITURES:						
PERFORMANCE PAY	0	0	-2,166	-2,167	-2,166	-2,167
NEW MATH HSPE	0	0	-42,828,570	-42,828,570	-42,828,570	-42,828,570
TOTAL EXPENDITURES:	0	0	-42,830,736	-42,830,737	-42,830,736	-42,830,737

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-8,477	-6,951	-8,450	-6,921
ENGLISH LANG ACQUISITION ADMIN	0	0	8,477	6,951	8,450	6,921

DEPARTMENT OF EDUCATION

K-12 EDUCATION - 87

NDE - DEPARTMENT OF EDUCATION

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E800 COST ALLOCATION

This request adjusts the Education Staffing Services and Education Support Services cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

EXPENDITURES:

TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:

APPROPRIATION CONTROL	1,875	1,875	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	7,417	730	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-730	0	0	0	0	0
ARRA FUNDS	29,375	0	0	0	0	0
FED 21ST CENTURY LRN CENTER 84.287	6,753,736	13,294,783	5,415,635	5,417,176	13	0
FED ENGLISH LANGUAGE ACQ 84.365	7,876,939	13,907,374	8,798,889	8,798,293	8,798,889	8,799,834
FED REFUGEE CHLDRN SCH IMPT 93.576	259,823	150,071	0	0	0	0
FED BYRD SCHOLARSHIP 84.185	230,190	3,137	0	0	0	0
FED HMLS CHILDREN 84.196	476,334	852,507	497,802	497,802	497,802	497,802
ADV PLACEMENT FEE PYMT 84.330A	29,046	282,530	280,380	280,380	280,380	280,380
LONGITUDINAL DATA SYSTEMS 84.372	659,931	401,440	2,134,923	2,134,923	1,463,632	1,463,645
COST ALLOCATION REIMBURSEMENT	2,867	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	43,174,450	2,553,216	0	0	0	0

TOTAL RESOURCES:	59,501,253	31,447,663	17,127,629	17,128,574	11,040,716	11,041,661

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	190,670	157,090	199,330	201,378	199,359	205,125
OPERATING	264	264	387	340	387	338
EDUC HOMELESS CHILDREN	103,432	244,735	149,841	151,458	149,841	151,428
HOMELESS CHILDREN GRANTS	372,903	607,772	347,961	347,961	347,961	347,961
HOMELESS GRANT - ARRA FUNDS	29,375	0	0	0	0	0
INFORMATION SERVICES	381	798	807	1,111	807	1,036
ENGLISH LANGUAGE ACQUISITION-STATE ACTIVITIES	6,562	335,710	9,825	9,772	16,425	16,361
ENGLISH LANG ACQUISITION ADMIN	181,422	462,787	205,658	220,573	208,329	241,121
ENGLISH LANGUAGE ACQUISITION ATS	7,499,522	12,948,874	8,381,667	8,361,177	8,372,352	8,330,862
BYRD SCHOLARSHIPS	229,460	3,867	0	0	0	0
BYRD ADMIN EXPENSE	1,875	0	0	0	0	0
LONGITUDINAL DATA SYSTEM	667,352	401,440	2,134,918	2,135,156	1,463,642	1,463,345
ADVANCED PLACEMENT FEE PAYMENT	29,046	282,530	280,380	280,380	280,380	280,380
21ST CENTURY LEARNING-STATE ACTIVITIES	25,909	574,521	163,351	85,549	0	0
21ST CENTURY LEARNING-ADMIN	202,411	369,995	109,185	186,916	13	0
21ST CENTURY LEARNING CENTERS	6,552,699	12,350,268	5,143,099	5,143,099	0	0
PERFORMANCE PAY	345,878	180,169	0	0	0	0
NEW MATH HSPE	42,828,570	2,373,047	0	0	0	0
REFUGEE SCHOOL IMPACT	231,929	150,071	0	0	0	0
DEPT COST ALLOCATION	373	630	0	0	0	0
PURCHASING ASSESSMENT	1,220	1,220	1,220	3,704	1,220	3,704
RESERVE FOR REVERSION TO GENERAL FUND	0	1,875	0	0	0	0
TOTAL EXPENDITURES:	59,501,253	31,447,663	17,127,629	17,128,574	11,040,716	11,041,661
PERCENT CHANGE:		-47.15%	-45.54%	-45.53%	-35.54%	-35.54%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

NDE - ELEMENTARY & SECONDARY ED - TITLE I 101-2712

PROGRAM DESCRIPTION

Title I funds provide federal assistance to improve instructional programs for educationally disadvantaged students. The programs are directed towards schools with a high concentration of low income families, a large number of children of migratory agricultural workers, or educationally disadvantaged students such as those with limited English proficiency. Services are also provided to delinquent or neglected children housed both in juvenile facilities and adult correctional institutions. In addition, all of the student performance requirements of the No Child Left Behind Act, which apply to all public schools in the state, are part of Title I. Authority: Title I of the No Child Left Behind Act of 2001, P.L. 107-110.

BASE

This request continues funding for five positions and associated operating costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL ARRA SCHOOL IMPROVEMENT 1003G	8,424,087	7,343,439	8,425,189	8,424,087	8,425,189	8,424,087
FED TITLE I BASIC 84.010	86,124,691	146,778,944	109,906,950	109,905,001	109,901,654	109,899,350
FED MIGRANT AID GRANT	207,238	579,056	244,822	245,857	244,822	245,857
FED NEG & DELINQ CHILD GRANT	363,018	627,540	442,330	442,330	442,330	442,330
MIGRANT CONSORTIUM 84144	131,559	306,976	133,000	129,929	133,000	129,929
SCHOOL IMPROVEMENT (1003G) 84.377	457,893	10,061,388	3,680,149	3,685,704	3,680,149	3,685,704
FED EVEN START 84.213	156,531	0	0	0	0	0
TITLE I A GRANT - ARRA FUNDS 84.389	13,577,418	0	0	0	0	0
TOTAL RESOURCES:	109,442,435	165,697,343	122,832,440	122,832,908	122,827,144	122,827,257
EXPENDITURES:						
PERSONNEL	476,898	465,965	496,193	496,193	504,056	504,056
OUT-OF-STATE TRAVEL	9,544	9,548	9,544	9,544	9,544	9,544
IN-STATE TRAVEL	13,861	13,873	13,861	13,861	13,861	13,861
OPERATING EXPENSES	234,528	840,076	231,560	221,525	232,049	202,735
MIGRANT ADMIN 84011	207,307	579,056	245,722	245,817	245,722	245,862
NEGLECTED OR DELINQUENT - ADMIN	1,402	5,232	3,339	3,339	3,339	3,339
NEGLECT/DELINQUENT AID	361,616	622,308	438,991	438,991	438,991	438,991
INDIRECT COSTS TRANSFERS	133,565	238,603	170,655	170,655	170,655	170,655
EVEN START- ATS	3,032	0	0	0	0	0
EVEN START PROGRAM	146,293	0	0	0	0	0
CHAP/BASIC A-T-S	82,294,240	138,065,735	101,878,416	101,878,416	101,814,413	101,814,413
MIGRANT CONSORTIUM-ADMIN	131,490	306,976	129,929	129,929	129,929	129,929
TITLE I GRANT - ARRA FUNDS	13,553,983	0	0	0	0	0
SCHOOL IMPROVEMENT GRANT - ADMIN	401,779	1,034,953	300,080	300,080	300,080	300,080
SCHOOL IMPROVEMENT GRANT - ATS	56,114	9,026,435	3,385,624	3,385,624	3,385,624	3,385,624
INFORMATION SERVICES	2,801	3,128	2,625	2,618	2,625	2,618
PROGRAM IMPROVEMENT - ADMIN	41,250	354,521	148,263	148,263	148,263	148,263
DEPARTMENT OF EDUCATION	K-12 EDUCATION - 90				NDE - DEPARTMENT OF EDUCATION	

NDE - ELEMENTARY & SECONDARY ED - TITLE I
101-2712

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PROGRAM IMPROVEMENT ATS	2,758,822	6,593,948	6,764,238	6,764,238	6,764,238	6,764,238
LEA LIBRARY BOOKS	8,424,087	7,343,439	8,424,087	8,424,087	8,424,087	8,424,087
TRANSFER TO B/A 2719	188,628	191,710	189,052	199,467	239,407	268,701
DEPT COST ALLOCATION	934	1,576	0	0	0	0
PURCHASING ASSESSMENT	261	261	261	261	261	261
TOTAL EXPENDITURES:	109,442,435	165,697,343	122,832,440	122,832,908	122,827,144	122,827,257
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-542	-2,046	-542	-1,793
MIGRANT ADMIN 84011	0	0	-2	10	-2	1
INFORMATION SERVICES	0	0	544	2,081	544	1,837
PURCHASING ASSESSMENT	0	0	0	-45	0	-45
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	659	0	10,115
OPERATING EXPENSES	0	0	0	-659	0	-10,115
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - ELEMENTARY & SECONDARY ED - TITLE I
101-2712

ENHANCEMENT

E495 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the Federal ARRA School Improvement Grant 1003G as this grant program is no longer available.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL ARRA SCHOOL IMPROVEMENT 1003G	0	0	-8,424,087	-8,424,087	-8,424,087	-8,424,087
TOTAL RESOURCES:	0	0	-8,424,087	-8,424,087	-8,424,087	-8,424,087
EXPENDITURES:						
LEA LIBRARY BOOKS	0	0	-8,424,087	-8,424,087	-8,424,087	-8,424,087
TOTAL EXPENDITURES:	0	0	-8,424,087	-8,424,087	-8,424,087	-8,424,087

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-19,732	-16,517	-19,957	-16,658
OPERATING EXPENSES	0	0	19,732	16,517	19,957	16,658
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-6,583	-6,708	-13,824	-7,329
OPERATING EXPENSES	0	0	6,583	6,708	13,824	7,329
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - ELEMENTARY & SECONDARY ED - TITLE I
101-2712

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-925	-925	-1,150	-1,150
OPERATING EXPENSES	0	0	925	925	1,150	1,150
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	1,400	1,472	6,696	6,831
TOTAL RESOURCES:	0	0	1,400	1,472	6,696	6,831
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,400	1,472	6,696	6,831
TOTAL EXPENDITURES:	0	0	1,400	1,472	6,696	6,831

E800 COST ALLOCATION

This request adjusts the Education Staffing Services and Education Support Services cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	8,249	0	10,165
TRANSFER TO B/A 2719	0	0	0	-8,249	0	-10,165
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL ARRA SCHOOL IMPROVEMENT 1003G	8,424,087	7,343,439	1,102	0	1,102	0
FED TITLE I BASIC 84.010	86,124,691	146,778,944	109,908,350	109,906,473	109,908,350	109,906,181
FED MIGRANT AID GRANT	207,238	579,056	244,822	245,857	244,822	245,857
FED NEG & DELINQ CHILD GRANT	363,018	627,540	442,330	442,330	442,330	442,330
MIGRANT CONSORTIUM 84144	131,559	306,976	133,000	129,929	133,000	129,929
SCHOOL IMPROVEMENT (1003G) 84.377	457,893	10,061,388	3,680,149	3,685,704	3,680,149	3,685,704
FED EVEN START 84.213	156,531	0	0	0	0	0
TITLE I A GRANT - ARRA FUNDS 84.389	13,577,418	0	0	0	0	0
TOTAL RESOURCES:	109,442,435	165,697,343	114,409,753	114,410,293	114,409,753	114,410,001
EXPENDITURES:						
PERSONNEL	476,898	465,965	468,953	472,702	469,125	489,034
OUT-OF-STATE TRAVEL	9,544	9,548	9,544	9,544	9,544	9,544
IN-STATE TRAVEL	13,861	13,873	13,861	13,861	13,861	13,861
OPERATING EXPENSES	234,528	840,076	258,258	251,219	266,438	226,129
MIGRANT ADMIN 84011	207,307	579,056	245,720	245,827	245,720	245,863
NEGLECTED OR DELINQUENT - ADMIN	1,402	5,232	3,339	3,339	3,339	3,339
NEGLECT/DELINQUENT AID	361,616	622,308	438,991	438,991	438,991	438,991
INDIRECT COSTS TRANSFERS	133,565	238,603	170,655	170,655	170,655	170,655
EVEN START- ATS	3,032	0	0	0	0	0
EVEN START PROGRAM	146,293	0	0	0	0	0
CHAP/BASIC A-T-S	82,294,240	138,065,735	101,878,416	101,878,416	101,814,413	101,814,413
MIGRANT CONSORTIUM-ADMIN	131,490	306,976	129,929	129,929	129,929	129,929
TITLE I GRANT - ARRA FUNDS	13,553,983	0	0	0	0	0
SCHOOL IMPROVEMENT GRANT - ADMIN	401,779	1,034,953	300,080	300,080	300,080	300,080
SCHOOL IMPROVEMENT GRANT - ATS	56,114	9,026,435	3,385,624	3,385,624	3,385,624	3,385,624
INFORMATION SERVICES	2,801	3,128	4,569	6,171	9,865	11,286
PROGRAM IMPROVEMENT - ADMIN	41,250	354,521	148,263	148,263	148,263	148,263
PROGRAM IMPROVEMENT ATS	2,758,822	6,593,948	6,764,238	6,764,238	6,764,238	6,764,238
LEA LIBRARY BOOKS	8,424,087	7,343,439	0	0	0	0
TRANSFER TO B/A 2719	188,628	191,710	189,052	191,218	239,407	258,536
DEPT COST ALLOCATION	934	1,576	0	0	0	0
PURCHASING ASSESSMENT	261	261	261	216	261	216

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	109,442,435	165,697,343	114,409,753	114,410,293	114,409,753	114,410,001
PERCENT CHANGE:		51.40%	-30.95%	-30.95%	0.00%	-0.00%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

PROGRAM DESCRIPTION

This budget account provides federal funds to assist state and local educational agencies in improving elementary and secondary education in areas such as programs to assist in reducing the drop-out rate; increasing student achievement including emphasis in reading, mathematics; and science; and the acquisition of instructional materials, training, and professional development. This account includes funding available to the department to administer the programs and the funding to be provided to school districts to implement the objectives of the programs.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TECHNOLOGY GRANT - ARRA FUNDS	162,006	0	138,863	138,889	138,863	138,883
IMPROVING TEACHER QUALITY 84.367	12,342,147	17,414,287	12,183,802	12,180,971	12,185,858	12,182,996
STATE ASSESSMENTS 84.369	4,985,892	8,527,566	5,011,258	5,073,428	5,085,089	5,213,162
MATH & SCIENCE PARTNERS 84.366	833,191	2,496,805	765,257	765,264	765,257	765,252
FED 604(b) GRANT	97,737	26,624,433	0	0	0	0
STRIVING READERS 84.371	318,876	0	15,035,255	15,036,676	15,035,255	15,042,007
FED TECHNOLOGY GRANTS 84.318	830,070	338,717	794,117	794,117	794,117	794,117
TOTAL RESOURCES:	19,569,919	55,401,808	33,928,552	33,989,345	34,004,439	34,136,417
EXPENDITURES:						
PERSONNEL	907,607	1,079,611	1,211,158	1,156,325	1,235,951	1,186,304
OPERATING EXPENSES	1,448	1,316	1,842	1,842	1,842	1,842
INFORMATION SERVICES	1,382	3,248	2,296	2,296	2,296	2,296
TEACHER QUALITY-STATE PROGRAM 84367	267,864	658,685	153,001	153,001	153,001	153,001
TEACHER QUALITY - ADMIN 84367	69,100	30,007	26,270	23,733	26,270	23,733
TEACHER QUALITY - ATS 84367	11,907,815	16,626,543	12,004,531	12,004,531	12,006,587	12,006,587
EFFECTIVE TEACHERS AND LEADERS ADMIN	0	0	0	-74	0	-74
STATE ASSESSMENTS ADMIN 84369	540,969	1,351,924	257,664	603,262	425,892	609,480
STATE ASSESSMENTS ATS 84369	3,834,221	6,547,027	3,648,636	3,648,636	3,648,636	3,648,636
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	76,007	118,230	52,561	52,601	52,601	52,601
MATH & SCIENCE PARTNERSHIPS ATS 84366	712,696	2,310,188	712,696	712,696	712,696	712,696
STRIVING READERS	54,739	0	35,267	35,317	35,317	35,317
STRIVING READERS - ATS 84.371C	157,074	25,439,069	14,152,805	14,236,987	14,590,699	14,575,638
STRIVING READERS - ADMIN 84.371C	73,269	876,629	719,068	407,435	161,894	177,603
TECH GRANTS-ARRA-TECH ASSIST	1,288	0	0	0	0	0
TECH GRANTS-ARR-ST ADMIN	17,869	0	11,918	11,918	11,918	11,918
TECHNOLOGY GRANTS - ARRA	126,945	0	126,945	126,945	126,945	126,945
EDUCATION TECHNOLOGY TECH ASST 84318	2,636	0	182	182	182	182
EDUCATIONAL TECHNOLOGY ADMIN 84318	4,624	0	1,212	1,212	1,212	1,212
DEPARTMENT OF EDUCATION	K-12 EDUCATION - 96			NDE - DEPARTMENT OF EDUCATION		

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EDUCATIONAL TECHNOLOGY ATS 84318	792,723	338,717	792,723	792,723	792,723	792,723
DEPT COST ALLOCATION	1,866	2,837	0	0	0	0
PURCHASING ASSESSMENT	17,777	17,777	17,777	17,777	17,777	17,777
TOTAL EXPENDITURES:	19,569,919	55,401,808	33,928,552	33,989,345	34,004,439	34,136,417
TOTAL POSITIONS:	11.00	10.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-119	0	-120
INFORMATION SERVICES	0	0	1,608	2,949	1,608	2,455
TEACHER QUALITY-STATE PROGRAM 84367	0	0	0	-73	0	-74
TEACHER QUALITY - ADMIN 84367	0	0	0	-221	0	-251
STATE ASSESSMENTS ADMIN 84369	0	0	-1,608	-6,904	-1,608	-6,315
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	0	0	0	-33	0	-45
STRIVING READERS	0	0	0	-50	0	-50
STRIVING READERS - ADMIN 84.371C	0	0	0	0	0	-45
EDUCATIONAL TECHNOLOGY ADMIN 84318	0	0	0	26	0	20
PURCHASING ASSESSMENT	0	0	0	4,425	0	4,425
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ASSESSMENTS 84.369	0	0	0	141	0	27,465
TOTAL RESOURCES:	0	0	0	141	0	27,465
EXPENDITURES:						
PERSONNEL	0	0	0	911	0	28,260
DEPARTMENT OF EDUCATION	K-12 EDUCATION - 97			NDE - DEPARTMENT OF EDUCATION		

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EFFECTIVE TEACHERS AND LEADERS ADMIN	0	0	0	-770	0	-795
TOTAL EXPENDITURES:	0	0	0	141	0	27,465

ENHANCEMENT

E300 EDUCATED AND HEALTHY CITIZENRY

This request provides funding for the new Effective Leaders and Teachers grant.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EFFECTIVE LEADERS AND TEACHERS	0	0	9,290,760	9,290,814	9,290,760	9,290,797
TOTAL RESOURCES:	0	0	9,290,760	9,290,814	9,290,760	9,290,797
EXPENDITURES:						
EFFECTIVE TEACHERS AND LEADERS ADMIN	0	0	361,530	361,584	361,528	361,565
EFFECTIVE TEACHERS AND LEADERS ATS	0	0	8,826,222	8,826,222	8,826,222	8,826,222
STATE ASSESSMENTS ADMIN 84369	0	0	103,008	103,008	103,010	103,010
TOTAL EXPENDITURES:	0	0	9,290,760	9,290,814	9,290,760	9,290,797

E496 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the Improving Teacher Quality grant. See E300 for new related grant Effective Leaders and Teachers.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
IMPROVING TEACHER QUALITY 84.367	0	0	-12,183,802	-12,180,971	-12,185,858	-12,182,996
TOTAL RESOURCES:	0	0	-12,183,802	-12,180,971	-12,185,858	-12,182,996
EXPENDITURES:						
TEACHER QUALITY-STATE PROGRAM 84367	0	0	-153,001	-152,928	-153,001	-152,927
TEACHER QUALITY - ADMIN 84367	0	0	-26,270	-23,512	-26,270	-23,482
TEACHER QUALITY - ATS 84367	0	0	-12,004,531	-12,004,531	-12,006,587	-12,006,587
TOTAL EXPENDITURES:	0	0	-12,183,802	-12,180,971	-12,185,858	-12,182,996

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

E497 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the Math & Science Partnership grant.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MATH & SCIENCE PARTNERS 84.366	0	0	-765,257	-765,264	-765,257	-765,252
TOTAL RESOURCES:	0	0	-765,257	-765,264	-765,257	-765,252
EXPENDITURES:						
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	0	0	-52,561	-52,568	-52,561	-52,556
MATH & SCIENCE PARTNERSHIPS ATS 84366	0	0	-712,696	-712,696	-712,696	-712,696
TOTAL EXPENDITURES:	0	0	-765,257	-765,264	-765,257	-765,252

E498 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the Striving Readers Administrative grant.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
STRIVING READERS 84.371	0	0	-35,267	-35,267	-35,267	-35,267
TOTAL RESOURCES:	0	0	-35,267	-35,267	-35,267	-35,267
EXPENDITURES:						
STRIVING READERS	0	0	-35,267	-35,267	-35,267	-35,267
TOTAL EXPENDITURES:	0	0	-35,267	-35,267	-35,267	-35,267

E499 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the Federal Technology grant 84.318 and ARRA Technology grant.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TECHNOLOGY GRANT - ARRA FUNDS	0	0	-138,863	-138,889	-138,863	-138,883
FED TECHNOLOGY GRANTS 84.318	0	0	-794,117	-794,117	-794,117	-794,117
TOTAL RESOURCES:	0	0	-932,980	-933,006	-932,980	-933,000
EXPENDITURES:						
TECH GRANTS-ARR-ST ADMIN	0	0	-11,918	-11,918	-11,918	-11,918
TECHNOLOGY GRANTS - ARRA	0	0	-126,945	-126,945	-126,945	-126,945
DEPARTMENT OF EDUCATION	K-12 EDUCATION - 99			NDE - DEPARTMENT OF EDUCATION		

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EDUCATION TECNOLOGY TECH ASST 84318	0	0	-182	-182	-182	-182
EDUCATIONAL TECHNOLOGY ADMIN 84318	0	0	-1,212	-1,238	-1,212	-1,232
EDUCATIONAL TECHNOLOGY ATS 84318	0	0	-792,723	-792,723	-792,723	-792,723
TOTAL EXPENDITURES:	0	0	-932,980	-933,006	-932,980	-933,000

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-48,683	-36,024	-49,539	-36,807
EFFECTIVE TEACHERS AND LEADERS ADMIN	0	0	3,831	2,990	3,906	3,018
STATE ASSESSMENTS ADMIN 84369	0	0	35,259	33,034	35,853	33,789
STRIVING READERS - ADMIN 84.371C	0	0	9,593	0	9,780	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-9,296	-9,492	-32,087	-23,177
STATE ASSESSMENTS ADMIN 84369	0	0	7,004	9,492	27,393	23,177
STRIVING READERS - ADMIN 84.371C	0	0	2,292	0	4,694	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-3,600	-2,300	-4,300	-2,900
EFFECTIVE TEACHERS AND LEADERS ADMIN	0	0	425	425	425	425
DEPARTMENT OF EDUCATION	K-12 EDUCATION - 100			NDE - DEPARTMENT OF EDUCATION		

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
STATE ASSESSMENTS ADMIN 84369	0	0	1,875	1,875	2,475	2,475
STRIVING READERS - ADMIN 84.371C	0	0	1,300	0	1,400	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
IMPROVING TEACHER QUALITY 84.367	0	0	2,426	0	9,122	0
STATE ASSESSMENTS 84.369	0	0	0	2,422	0	9,253
TOTAL RESOURCES:	0	0	2,426	2,422	9,122	9,253
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	4,464	4,554
STATE ASSESSMENTS ADMIN 84369	0	0	2,426	2,422	2,426	2,422
STRIVING READERS - ADMIN 84.371C	0	0	0	0	2,232	2,277
TOTAL EXPENDITURES:	0	0	2,426	2,422	9,122	9,253

E800 COST ALLOCATION

This request adjusts the Education Staffing Services and the Education Support Services cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TECHNOLOGY GRANT - ARRA FUNDS	162,006	0	0	0	0	0
IMPROVING TEACHER QUALITY 84.367	12,342,147	17,414,287	2,426	0	9,122	0
EFFECTIVE LEADERS AND TEACHERS	0	0	9,290,760	9,290,814	9,290,760	9,290,797
STATE ASSESSMENTS 84.369	4,985,892	8,527,566	5,011,258	5,075,991	5,085,089	5,249,880
DEPARTMENT OF EDUCATION	K-12 EDUCATION - 101				NDE - DEPARTMENT OF EDUCATION	

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

MATH & SCIENCE PARTNERS 84.366	833,191	2,496,805	0	0	0	0
FED 604(b) GRANT	97,737	26,624,433	0	0	0	0
STRIVING READERS 84.371	318,876	0	14,999,988	15,001,409	14,999,988	15,006,740
FED TECHNOLOGY GRANTS 84.318	830,070	338,717	0	0	0	0
TOTAL RESOURCES:	19,569,919	55,401,808	29,304,432	29,368,214	29,384,959	29,547,417
EXPENDITURES:						
PERSONNEL	907,607	1,079,611	1,152,998	1,109,420	1,153,479	1,151,680
OPERATING EXPENSES	1,448	1,316	1,842	1,723	1,842	1,722
INFORMATION SERVICES	1,382	3,248	3,904	5,245	8,368	9,305
TEACHER QUALITY-STATE PROGRAM 84367	267,864	658,685	0	0	0	0
TEACHER QUALITY - ADMIN 84367	69,100	30,007	0	0	0	0
TEACHER QUALITY - ATS 84367	11,907,815	16,626,543	0	0	0	0
EFFECTIVE TEACHERS AND LEADERS ADMIN	0	0	365,786	364,155	365,859	364,139
EFFECTIVE TEACHERS AND LEADERS ATS	0	0	8,826,222	8,826,222	8,826,222	8,826,222
STATE ASSESSMENTS ADMIN 84369	540,969	1,351,924	402,209	746,189	591,987	768,038
STATE ASSESSMENTS ATS 84369	3,834,221	6,547,027	3,648,636	3,648,636	3,648,636	3,648,636
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	76,007	118,230	0	0	40	0
MATH & SCIENCE PARTNERSHIPS ATS 84366	712,696	2,310,188	0	0	0	0
STRIVING READERS	54,739	0	0	0	50	0
STRIVING READERS - ATS 84.371C	157,074	25,439,069	14,152,805	14,236,987	14,590,699	14,575,638
STRIVING READERS - ADMIN 84.371C	73,269	876,629	732,253	407,435	180,000	179,835
TECH GRANTS-ARRA-TECH ASSIST	1,288	0	0	0	0	0
TECH GRANTS-ARR-ST ADMIN	17,869	0	0	0	0	0
TECHNOLOGY GRANTS - ARRA	126,945	0	0	0	0	0
EDUCATION TECNOLOGY TECH ASST 84318	2,636	0	0	0	0	0
EDUCATIONAL TECHNOLOGY ADMIN 84318	4,624	0	0	0	0	0
EDUCATIONAL TECHNOLOGY ATS 84318	792,723	338,717	0	0	0	0
DEPT COST ALLOCATION	1,866	2,837	0	0	0	0
PURCHASING ASSESSMENT	17,777	17,777	17,777	22,202	17,777	22,202
TOTAL EXPENDITURES:	19,569,919	55,401,808	29,304,432	29,368,214	29,384,959	29,547,417
PERCENT CHANGE:		183.10%	-47.11%	-46.99%	0.27%	0.61%
TOTAL POSITIONS:	11.00	10.00	14.00	14.00	14.00	14.00

NDE - CAREER AND TECHNICAL EDUCATION

101-2676

PROGRAM DESCRIPTION

The Department of Education administers occupational education programs that meet the requirements of the Nevada State Plan for Career and Technical Education (CTE). The plan is based on the needs of students within the state and serves as the application for the federal Carl D. Perkins Vocational and Technical Education Act funds. The primary mission of the federal program is to improve occupational education programs, focusing on the improvement and development of programs meeting the state criteria that defines high-wage, high-skill programs. Revenue received through the Carl D. Perkins Basic Grants to States has funding set-a-sides including 5% or \$250,000, whichever is greater, for state administration; 10% for statewide leadership; and 85% for basic grant aid to school districts and community colleges. Federal funds administration must be matched by state funds. In addition, the maintenance of effort provision requires the state to maintain funding at least at prior year levels. Authority: NRS 388.340(2a), 388.360(3) and the Carl D. Perkins Vocational and Technical Education Act of 1998, as amended.

BASE

This request continues funding for 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	488,233	488,233	488,233	488,233	488,233	488,233
TECHNICAL PREP GRANT 84243	48,577	0	47,668	47,668	47,668	47,668
PERKINS VOCATIONAL EDUCATION 84048	8,265,222	11,758,061	8,777,635	8,772,486	8,804,743	8,799,555
TOTAL RESOURCES:	8,802,032	12,246,294	9,313,536	9,308,387	9,340,644	9,335,456
EXPENDITURES:						
PERSONNEL	928,357	998,332	1,039,823	1,034,504	1,064,561	1,059,242
OUT-OF-STATE TRAVEL	3,743	2,629	3,743	3,743	3,743	3,743
IN-STATE TRAVEL	23,814	24,410	23,814	23,814	23,814	23,814
OPERATING EXPENSES	70,856	975,172	488,201	488,329	488,637	487,713
TECHNICAL PREPARATION	47,668	0	47,668	47,668	47,668	47,668
OC ED BASIC AID-TO-SCH	7,514,359	9,855,267	7,474,931	7,474,931	7,476,120	7,476,120
INDIRECT COSTS TRANS	175,525	342,569	197,722	197,722	197,722	197,722
INFORMATION SERVICES	10,578	13,473	4,325	4,369	4,325	4,369
TRAINING	10,155	8,650	10,305	10,305	10,305	10,305
TRANSFER TO B/A 2719	14,535	21,741	22,896	22,894	23,641	24,652
DEPT COST ALLOCATION	2,334	3,943	0	0	0	0
PURCHASING ASSESSMENT	108	108	108	108	108	108
TOTAL EXPENDITURES:	8,802,032	12,246,294	9,313,536	9,308,387	9,340,644	9,335,456
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	-626	1,697	-626	1,136
TOTAL RESOURCES:	0	0	-626	1,697	-626	1,136
EXPENDITURES:						
OPERATING EXPENSES	0	0	-987	-778	-987	-801
INFORMATION SERVICES	0	0	361	2,441	361	1,903
PURCHASING ASSESSMENT	0	0	0	34	0	34
TOTAL EXPENDITURES:	0	0	-626	1,697	-626	1,136

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	0	-78	0	25,450
TOTAL RESOURCES:	0	0	0	-78	0	25,450
EXPENDITURES:						
PERSONNEL	0	0	0	-78	0	25,450
TOTAL EXPENDITURES:	0	0	0	-78	0	25,450

ENHANCEMENT

E495 EXPIRING GRANT/PROGRAM

This request reduces the funding Perkins grant by 41% based on the hold-harmless provision by the U.S. Department of Education.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	-3,691,192	-3,691,192	-3,691,183	-3,691,183
TOTAL RESOURCES:	0	0	-3,691,192	-3,691,192	-3,691,183	-3,691,183
DEPARTMENT OF EDUCATION		K-12 EDUCATION - 104			NDE - DEPARTMENT OF EDUCATION	

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-294,910	-294,910	-294,910	-294,910
OC ED BASIC AID-TO-SCH	0	0	-3,342,369	-3,342,369	-3,342,360	-3,342,360
INDIRECT COSTS TRANS	0	0	-53,913	-53,913	-53,913	-53,913
TOTAL EXPENDITURES:	0	0	-3,691,192	-3,691,192	-3,691,183	-3,691,183

E496 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures associated with the Technical Prep grant that expired in fiscal year 2012.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TECHNICAL PREP GRANT 84243	0	0	-47,668	-47,668	-47,668	-47,668
TOTAL RESOURCES:	0	0	-47,668	-47,668	-47,668	-47,668
EXPENDITURES:						
TECHNICAL PREPARATION	0	0	-47,668	-47,668	-47,668	-47,668
TOTAL EXPENDITURES:	0	0	-47,668	-47,668	-47,668	-47,668

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	-40,446	-31,787	-41,326	-32,414
TOTAL RESOURCES:	0	0	-40,446	-31,787	-41,326	-32,414
EXPENDITURES:						
PERSONNEL	0	0	-40,446	-31,787	-41,326	-32,414
TOTAL EXPENDITURES:	0	0	-40,446	-31,787	-41,326	-32,414

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	-11,529	-11,782	-34,417	-23,235
TOTAL RESOURCES:	0	0	-11,529	-11,782	-34,417	-23,235
EXPENDITURES:						
PERSONNEL	0	0	-11,529	-11,782	-34,417	-23,235
TOTAL EXPENDITURES:	0	0	-11,529	-11,782	-34,417	-23,235

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	-3,475	-3,475	-4,075	-4,075
TOTAL RESOURCES:	0	0	-3,475	-3,475	-4,075	-4,075
EXPENDITURES:						
PERSONNEL	0	0	-3,475	-3,475	-4,075	-4,075
TOTAL EXPENDITURES:	0	0	-3,475	-3,475	-4,075	-4,075

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	7,888	8,082	5,136	5,247
TOTAL RESOURCES:	0	0	7,888	8,082	5,136	5,247
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,888	8,082	5,136	5,247
TOTAL EXPENDITURES:	0	0	7,888	8,082	5,136	5,247

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

E800 COST ALLOCATION

This request funds the Education - Staffing Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,368	0	1,440
TRANSFER TO B/A 2719	0	0	0	-1,368	0	-1,440
TOTAL EXPENDITURES:	0	0	0	0	0	0

E901 TRANS FROM OTHER PROGRAMS TO CAREER AND TECH ED

This request transfers funds from budget account 2699 to budget account 2676 to properly account for administrative expenses for the pass through account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	0	0	200,000	200,000	200,000	200,000
EXPENDITURES:						
CTE PROGRAMS	0	0	200,000	200,000	200,000	200,000
TOTAL EXPENDITURES:	0	0	200,000	200,000	200,000	200,000

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	488,233	488,233	688,233	688,233	688,233	688,233
TECHNICAL PREP GRANT 84243	48,577	0	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84048	8,265,222	11,758,061	5,038,255	5,043,951	5,038,252	5,080,481
TOTAL RESOURCES:	8,802,032	12,246,294	5,726,488	5,732,184	5,726,485	5,768,714
EXPENDITURES:						
PERSONNEL	928,357	998,332	984,373	987,382	984,743	1,024,968
OUT-OF-STATE TRAVEL	3,743	2,629	3,743	3,743	3,743	3,743
IN-STATE TRAVEL	23,814	24,410	23,814	23,814	23,814	23,814
OPERATING EXPENSES	70,856	975,172	192,304	194,009	192,740	193,442
TECHNICAL PREPARATION	47,668	0	0	0	0	0

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OC ED BASIC AID-TO-SCH	7,514,359	9,855,267	4,132,562	4,132,562	4,133,760	4,133,760
INDIRECT COSTS TRANS	175,525	342,569	143,809	143,809	143,809	143,809
INFORMATION SERVICES	10,578	13,473	12,574	14,892	9,822	11,519
TRAINING	10,155	8,650	10,305	10,305	10,305	10,305
TRANSFER TO B/A 2719	14,535	21,741	22,896	21,526	23,641	23,212
CTE PROGRAMS	0	0	200,000	200,000	200,000	200,000
DEPT COST ALLOCATION	2,334	3,943	0	0	0	0
PURCHASING ASSESSMENT	108	108	108	142	108	142
TOTAL EXPENDITURES:	8,802,032	12,246,294	5,726,488	5,732,184	5,726,485	5,768,714
PERCENT CHANGE:		39.13%	-53.24%	-53.19%	-0.00%	0.64%
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

NDE - CONTINUING EDUCATION

101-2680

PROGRAM DESCRIPTION

This Continuing Education account is funded through the federal Adult Education and Family Literacy Act. The purpose of the act is to provide adult basic education and English as a Second Language (ABE/ESL) services in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations to carry out the purpose of the act. Nevada continues to experience increasing needs for adult education, especially English literacy for the Hispanic and Asian populations in the state. The state has the second highest percentage of 18-24 year olds without high school diplomas or equivalent degrees in the nation. The demand for adult education services escalates as the population increases and workplace expectations demand higher levels of literacy. Authority: P.L. 105-220. Workforce Investment Act, Title II, Adult Education and Family Literacy Act; NRS 387.1233

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	661,861	661,861	661,861	661,861	661,861	661,861
REVERSIONS	-64,207	0	0	0	0	0
ADULT BASIC EDUCATION 84002	4,700,084	7,604,648	5,764,007	5,569,258	5,763,054	5,568,301
TOTAL RESOURCES:	5,297,738	8,266,509	6,425,868	6,231,119	6,424,915	6,230,162
EXPENDITURES:						
PERSONNEL	258,834	318,806	338,431	338,431	347,904	347,904
OUT-OF-STATE TRAVEL	6,007	10,337	6,007	6,007	6,007	6,007
IN-STATE TRAVEL	7,247	14,996	7,247	7,247	7,247	7,247
OPERATING EXPENSES	18,197	201,686	20,967	21,035	20,992	20,524
INDIRECT COSTS TRANS	52,882	118,694	93,392	93,392	94,828	94,828
ADULT BASIC ED A-T-S	4,533,640	7,160,974	5,512,628	5,318,583	5,503,767	5,309,747
ADULT LITERACY STATE	401,548	403,582	402,800	402,018	402,800	402,018
INFORMATION SERVICES	732	3,761	789	802	789	802
TRAINING	4,182	9,973	3,660	3,660	3,660	3,660
ADULT HS DIPLOMA ADMIN EXP	6,391	11,504	28,434	28,433	25,036	25,035
TRANSFER TO B/A 2719	7,267	10,871	11,449	11,447	11,821	12,326
DEPT COST ALLOCATION	747	1,261	0	0	0	0
PURCHASING ASSESSMENT	64	64	64	64	64	64
TOTAL EXPENDITURES:	5,297,738	8,266,509	6,425,868	6,231,119	6,424,915	6,230,162
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

NDE - CONTINUING EDUCATION
101-2680

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	-129	486	-129	307
TOTAL RESOURCES:	0	0	-129	486	-129	307
EXPENDITURES:						
OPERATING EXPENSES	0	0	-438	-312	-438	-313
INFORMATION SERVICES	0	0	313	800	313	622
ADULT HS DIPLOMA ADMIN EXP	0	0	-4	-4	-4	-4
PURCHASING ASSESSMENT	0	0	0	2	0	2
TOTAL EXPENDITURES:	0	0	-129	486	-129	307

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	500	0	8,214
OPERATING EXPENSES	0	0	0	-500	0	-8,214
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-13,531	-10,602	-13,847	-10,792
OPERATING EXPENSES	0	0	13,531	10,602	13,847	10,792
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - CONTINUING EDUCATION
101-2680

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-7,288	-7,460	-15,988	-8,808
OPERATING EXPENSES	0	0	7,288	7,460	15,988	8,808
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-2,400	-2,400	-2,650	-2,650
OPERATING EXPENSES	0	0	2,400	2,400	2,650	2,650
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	1,279	1,345	2,232	2,277
TOTAL RESOURCES:	0	0	1,279	1,345	2,232	2,277
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,279	1,345	2,232	2,277
TOTAL EXPENDITURES:	0	0	1,279	1,345	2,232	2,277

E800 COST ALLOCATION

This request funds adjustments to the Education - Staffing Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	684	0	719
TRANSFER TO B/A 2719	0	0	0	-684	0	-719
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	661,861	661,861	661,861	661,861	661,861	661,861
REVERSIONS	-64,207	0	0	0	0	0
ADULT BASIC EDUCATION 84002	4,700,084	7,604,648	5,765,157	5,571,089	5,765,157	5,570,885
TOTAL RESOURCES:	5,297,738	8,266,509	6,427,018	6,232,950	6,427,018	6,232,746
EXPENDITURES:						
PERSONNEL	258,834	318,806	315,212	318,469	315,419	333,868
OUT-OF-STATE TRAVEL	6,007	10,337	6,007	6,007	6,007	6,007
IN-STATE TRAVEL	7,247	14,996	7,247	7,247	7,247	7,247
OPERATING EXPENSES	18,197	201,686	43,748	41,369	53,039	34,966
INDIRECT COSTS TRANS	52,882	118,694	93,392	93,392	94,828	94,828
ADULT BASIC ED A-T-S	4,533,640	7,160,974	5,512,628	5,318,583	5,503,767	5,309,747
ADULT LITERACY STATE	401,548	403,582	402,800	402,018	402,800	402,018
INFORMATION SERVICES	732	3,761	2,381	2,947	3,334	3,701
TRAINING	4,182	9,973	3,660	3,660	3,660	3,660
ADULT HS DIPLOMA ADMIN EXP	6,391	11,504	28,430	28,429	25,032	25,031
TRANSFER TO B/A 2719	7,267	10,871	11,449	10,763	11,821	11,607
DEPT COST ALLOCATION	747	1,261	0	0	0	0
PURCHASING ASSESSMENT	64	64	64	66	64	66
TOTAL EXPENDITURES:	5,297,738	8,266,509	6,427,018	6,232,950	6,427,018	6,232,746
PERCENT CHANGE:		56.04%	-22.25%	-24.60%	0.00%	-0.00%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)

101-2715

PROGRAM DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) provides funding to states through the United States Department of Education. Several federal grants are combined in this budget account, which is designed to improve students with disabilities' performance on statewide assessments including alternate assessments; transition from early intervention programs; behavioral success; graduation and drop-out rates; post-secondary outcomes; and recruitment and retention of highly qualified special education personnel. Also included in this budget is the NRS 395 Program, which provides funding for the education of special students whose individualized educational programs cannot be met in their home school districts. Authority: PL106-448, NRS 388.440-520.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
FED HANDICAPPED 84.027	75,502,450	97,826,131	70,706,777	70,723,202	70,697,197	70,714,917
FED EARLY CHILDHOOD 84.173	2,084,996	3,756,387	2,195,575	2,195,575	2,195,575	2,195,575
FED PROJECT PROMISES 84.323A	364,044	491,058	688,000	688,000	688,000	688,000
IDEA PART B ARRA GRANT FUNDS CFDA 84.391A	5,033,997	0	5,033,997	5,033,997	5,033,997	5,033,997
IDEA PART B-PRESCHOOL ARRA GRANTFUNDS CFDA 84.392A	206,494	0	206,494	206,494	206,494	206,494
TOTAL RESOURCES:	83,191,981	102,073,676	78,830,943	78,847,368	78,821,363	78,839,083
EXPENDITURES:						
PERSONNEL	691,983	768,047	890,758	888,019	894,022	891,283
OUT-OF-STATE TRAVEL	5,051	5,105	5,051	5,051	5,051	5,051
IN-STATE TRAVEL	12,694	12,695	12,694	12,694	12,694	12,694
OPERATING EXPENSES	93,767	1,015,151	89,154	85,585	89,790	86,036
INDIRECT COSTS TRANS	143,990	255,113	188,913	188,913	188,913	188,913
NRS 395 PROGRAM	0	14,636	0	100	0	100
SPECIAL ED A-T-S	74,563,342	95,663,999	69,542,801	69,542,801	69,527,366	69,527,366
EARLY CHILDHOOD ADMIN	29,794	79,443	57,614	57,736	57,615	57,721
EARLY CHILDHOOD A-T-S	1,956,460	3,577,266	2,085,796	2,085,796	2,085,796	2,085,796
PROJECT PROMISES - ADMIN	321,799	491,058	575,960	575,757	574,681	574,590
INFORMATION SERVICES	5,505	4,352	3,894	3,819	3,894	3,819
ARRA FUNDS - IDEA PART B	5,033,997	0	5,033,997	5,033,997	5,033,997	5,033,997
ARRA FUNDS - IDEA PART B-PRESCHOOL	206,494	0	206,494	206,494	206,494	206,494
ARRA - ADMIN	8,881	0	0	0	0	0
TRANSFER TO B/A 2719	114,603	182,031	135,874	158,663	139,107	163,280
DEPT COST ALLOCATION	1,678	2,837	0	0	0	0
PURCHASING ASSESSMENT	1,943	1,943	1,943	1,943	1,943	1,943

DEPARTMENT OF EDUCATION

K-12 EDUCATION - 113

NDE - DEPARTMENT OF EDUCATION

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	83,191,981	102,073,676	78,830,943	78,847,368	78,821,363	78,839,083
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED HANDICAPPED 84.027	0	0	-513	3,375	-513	2,916
TOTAL RESOURCES:	0	0	-513	3,375	-513	2,916
EXPENDITURES:						
OPERATING EXPENSES	0	0	-128	231	-128	215
EARLY CHILDHOOD ADMIN	0	0	-235	-145	-235	-154
PROJECT PROMISES - ADMIN	0	0	-454	-385	-454	-394
INFORMATION SERVICES	0	0	304	2,059	304	1,634
PURCHASING ASSESSMENT	0	0	0	1,615	0	1,615
TOTAL EXPENDITURES:	0	0	-513	3,375	-513	2,916

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	671	0	19,730
OPERATING EXPENSES	0	0	0	-671	0	-19,730
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

ENHANCEMENT

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one vacant Administrative Assistant II position that is no longer required due to the elimination of grants.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-42,538	-42,503	-42,538	-45,857
OPERATING EXPENSES	0	0	42,702	42,709	42,702	46,027
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E494 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the American Reinvestment and Recovery Act grant funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
IDEA PART B ARRA GRANT FUNDS CFDA 84.391A	0	0	-5,033,997	-5,033,997	-5,033,997	-5,033,997
IDEA PART B-PRESCHOOL ARRA GRANTFUNDS CFDA 84.392A	0	0	-206,494	-206,494	-206,494	-206,494
TOTAL RESOURCES:	0	0	-5,240,491	-5,240,491	-5,240,491	-5,240,491
EXPENDITURES:						
ARRA FUNDS - IDEA PART B	0	0	-5,033,997	-5,033,997	-5,033,997	-5,033,997
ARRA FUNDS - IDEA PART B-PRESCHOOL	0	0	-206,494	-206,494	-206,494	-206,494
TOTAL EXPENDITURES:	0	0	-5,240,491	-5,240,491	-5,240,491	-5,240,491

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-35,683	-27,916	-35,719	-27,929
OPERATING EXPENSES	0	0	35,683	27,916	35,719	27,929
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-1,806	-1,844	-4,633	-2,901
OPERATING EXPENSES	0	0	1,806	1,844	4,633	2,901
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-775	-775	-1,050	-1,050
OPERATING EXPENSES	0	0	775	775	1,050	1,050
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED HANDICAPPED 84.027	0	0	0	0	9,580	9,934
TOTAL RESOURCES:	0	0	0	0	9,580	9,934
EXPENDITURES:						
PROJECT PROMISES - ADMIN	0	0	0	0	1,279	1,345
INFORMATION SERVICES	0	0	0	0	8,301	8,589
TOTAL EXPENDITURES:	0	0	0	0	9,580	9,934

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

E800 COST ALLOCATION

This request adjusts the Education Staffing Services and Education Support Services cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED HANDICAPPED 84.027	0	0	0	-5,129	0	-5,468
TOTAL RESOURCES:	0	0	0	-5,129	0	-5,468
EXPENDITURES:						
TRANSFER TO B/A 2719	0	0	0	-5,129	0	-5,468
TOTAL EXPENDITURES:	0	0	0	-5,129	0	-5,468

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
FED HANDICAPPED 84.027	75,502,450	97,826,131	70,706,264	70,721,448	70,706,264	70,722,299
FED EARLY CHILDHOOD 84.173	2,084,996	3,756,387	2,195,575	2,195,575	2,195,575	2,195,575
FED PROJECT PROMISES 84.323A	364,044	491,058	688,000	688,000	688,000	688,000
IDEA PART B ARRA GRANT FUNDS CFDA 84.391A	5,033,997	0	0	0	0	0
IDEA PART B-PRESCHOOL ARRA GRANTFUNDS CFDA 84.392A	206,494	0	0	0	0	0
TOTAL RESOURCES:	83,191,981	102,073,676	73,589,939	73,605,123	73,589,939	73,605,974
EXPENDITURES:						
PERSONNEL	691,983	768,047	809,956	815,652	810,082	833,276
OUT-OF-STATE TRAVEL	5,051	5,105	5,051	5,051	5,051	5,051
IN-STATE TRAVEL	12,694	12,695	12,694	12,694	12,694	12,694
OPERATING EXPENSES	93,767	1,015,151	169,992	158,389	173,766	144,428
INDIRECT COSTS TRANS	143,990	255,113	188,913	188,913	188,913	188,913
NRS 395 PROGRAM	0	14,636	0	100	0	100
SPECIAL ED A-T-S	74,563,342	95,663,999	69,542,801	69,542,801	69,527,366	69,527,366
EARLY CHILDHOOD ADMIN	29,794	79,443	57,379	57,591	57,380	57,567
EARLY CHILDHOOD A-T-S	1,956,460	3,577,266	2,085,796	2,085,796	2,085,796	2,085,796
PROJECT PROMISES - ADMIN	321,799	491,058	575,506	575,372	575,506	575,541
INFORMATION SERVICES	5,505	4,352	4,034	5,672	12,335	13,872
ARRA FUNDS - IDEA PART B	5,033,997	0	0	0	0	0

DEPARTMENT OF EDUCATION

K-12 EDUCATION - 117

NDE - DEPARTMENT OF EDUCATION

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

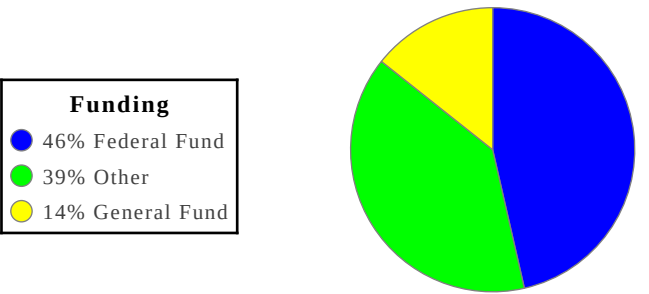
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
ARRA FUNDS - IDEA PART B-PRESCHOOL	206,494	0	0	0	0	0
ARRA - ADMIN	8,881	0	0	0	0	0
TRANSFER TO B/A 2719	114,603	182,031	135,874	153,534	139,107	157,812
DEPT COST ALLOCATION	1,678	2,837	0	0	0	0
PURCHASING ASSESSMENT	1,943	1,943	1,943	3,558	1,943	3,558
TOTAL EXPENDITURES:	83,191,981	102,073,676	73,589,939	73,605,123	73,589,939	73,605,974
PERCENT CHANGE:		22.70%	-27.91%	-27.89%	0.00%	0.00%
TOTAL POSITIONS:	10.00	10.00	9.00	9.00	9.00	9.00

STATE PUBLIC CHARTER SCHOOL AUTHORITY -

Department Budget Highlights:

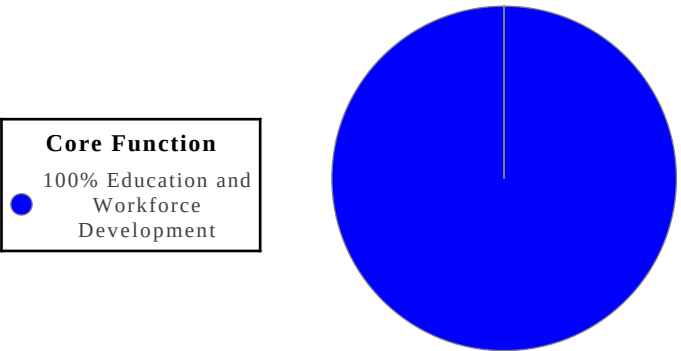
- 1. **Provide Revolving Loans** - Provide low interest loans to charter schools to commence or expand charter schools.
- 2. **Enhance Performance Monitoring System** - The Authority plans to upgrade the performance monitoring system to track students academic growth and proficiency to national norms toward college and career readiness.
- 3. **Updrade Student Information System** - Due to anticipated growth in the number of schools sponsored, the Authority will upgrade the existing Student Information System.

Department Biennium Total by Funding Source



Department	2014	2015
Total \$	3,010,145	2,227,363
Total FTE	9.00	9.00

Department Biennium Total by Core Function



Activity: Quality Charter School Authorizing

Grants charters to applicants demonstrating strong capacity to establish and operate a quality charter school; ensures schools legally entitled autonomy; protects student rights; evaluates performance and monitors compliance; decides renewals based on merit; and revokes charters when necessary to protect student and public interests.

Performance Measures

1. Percent of Schools Meeting Academic Performance

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		53.33%	66.67%	72.73%

2. Percent of Third Graders Meeting Reading Proficiency

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	60.76%	66.46%	70.00%	75.98%	78.99%

3. Percent of National Association Essential Practices Adopted

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Percent:	66.67%	75.00%	83.33%	91.67%	91.67%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	750,000	0
	FTE	0.00	0.00
Other	\$	667,599	646,051
	FTE	4.85	4.85
TOTAL	\$	1,417,599	646,051
	FTE	4.85	4.85

Objectives	FY 2014	FY 2015
K-12 Performance (Education and Workforce Development)	1,417,599	646,051

Activity: Technical Assistance and Support

Provides reasonable assistance to applicants of charter schools. For existing charter schools, provides technical operating assistance; information on federal and other available funding; and access to electronic data on the school's pupils.

Performance Measures

1. Dollars Saved Per Dollar Spent on Shared Services

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Dollars:		0.38	2.66	3.24

2. Percent of Schools Meeting Data Quality Standards

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		28.57%	50.00%	54.55%

3. Percent of schools meeting compliance expectations

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		62.50%	77.78%	81.82%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	63,710	66,130
	FTE	1.00	1.00
Other	\$	376,959	365,725
	FTE	3.15	3.15
TOTAL	\$	440,669	431,855
	FTE	4.15	4.15

Objectives	FY 2014	FY 2015
K-12 Performance (Education and Workforce Development)	440,669	431,855

Activity: Pass Through

Transfer federal grant funds to Charter Schools.

Resources			
Funding		FY 2014	FY 2015
Federal Fund	\$	1,151,877	1,149,457
	FTE	0.00	0.00
TOTAL	\$	1,151,877	1,149,457
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Pass Through (Education and Workforce Development)		1,151,877	1,149,457

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

PROGRAM DESCRIPTION

The State Public Charter School Authority was created by SB 212 from the 2011 Legislative Session to authorize the formation of charter schools and provide technical assistance and oversight.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	380,117	938,640	1,103,743	1,093,907	1,121,515	1,145,768
BALANCE FORWARD TO NEW YEAR	-938,265	0	0	0	0	0
FED TITLE I BASIC 84.010	0	971,800	0	971,800	0	971,800
FED ENGLISH LANGUAGE ACQ 84.365	0	5,250	0	5,250	0	5,250
FED TITLE IIA GRANT	0	238,537	0	238,537	0	238,537
MISCELLANEOUS PROGRAM FEES	1,070,401	1,102,682	979,394	991,859	1,121,346	1,133,796
TREASURER'S INTEREST DISTRIB	1,260	0	0	3,775	0	3,775
TOTAL RESOURCES:	513,513	3,256,909	2,083,137	3,305,128	2,242,861	3,498,926
EXPENDITURES:						
PERSONNEL SERVICES	368,470	626,127	713,798	779,790	726,577	795,215
OUT-OF-STATE TRAVEL	2,870	10,000	3,262	2,870	3,262	2,870
IN-STATE TRAVEL	17,754	30,034	17,754	17,754	17,754	17,754
OPERATING	47,536	147,575	112,906	50,408	113,609	51,260
INDIRECT COST	63,542	121,089	0	0	0	0
FEDERAL TITLE I	0	913,492	0	897,297	0	897,347
FED TITLE IA ADMIN	0	25,251	0	25,251	0	25,251
FED TITLE IA PARENTAL INVOLVEMENT 1% SET ASIDE	0	5,624	0	5,624	0	5,624
TITLE III ELA	0	5,250	0	5,250	0	5,250
INFORMATION SERVICES	3,976	22,054	99,812	130,323	99,950	130,488
CHARTER SCHOOL BOARD	6,068	12,660	7,558	6,042	7,558	6,042
FED TEACHER QUALITY ADMIN	0	3,237	0	3,237	0	3,237
FED TEACHER QUALITY ATS	0	231,381	0	229,067	0	229,075
NATL ASSOC OF CHARTR SCHOOL AUTHORITY	3,297	8,333	3,141	3,141	3,141	3,141
DHRM COST ALLOCATION	0	895	3,391	3,306	3,448	3,361
RESERVE	0	1,093,907	1,121,515	1,145,768	1,267,562	1,323,011
TOTAL EXPENDITURES:	513,513	3,256,909	2,083,137	3,305,128	2,242,861	3,498,926
TOTAL POSITIONS:	6.00	9.00	8.00	9.00	8.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,430	-3,699
TOTAL RESOURCES:	0	0	0	0	-6,430	-3,699
EXPENDITURES:						
OPERATING	0	0	0	-46	0	-129
INFORMATION SERVICES	0	0	-16	532	-16	20
CHARTER SCHOOL BOARD	0	0	0	34	0	27
RESERVE	0	0	-6,430	-3,699	-12,860	-6,796
PURCHASING ASSESSMENT	0	0	1,990	1,224	1,990	1,224
STATEWIDE COST ALLOCATION PLAN	0	0	4,456	1,955	4,456	1,955
TOTAL EXPENDITURES:	0	0	0	0	-6,430	-3,699

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-559
TOTAL RESOURCES:	0	0	0	0	0	-559
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	559	0	18,086
RESERVE	0	0	0	-559	0	-18,645
TOTAL EXPENDITURES:	0	0	0	0	0	-559

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds state owned meeting room rent to take advantage of available video conferencing capabilities for board meetings.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-44,921	-1,490
TOTAL RESOURCES:	0	0	0	0	-44,921	-1,490
EXPENDITURES:						
PERSONNEL SERVICES	0	0	44,625	0	59,655	0
OPERATING	0	0	132	0	132	0
INFORMATION SERVICES	0	0	164	0	164	0
CHARTER SCHOOL BOARD	0	0	0	1,490	0	1,490
RESERVE	0	0	-44,921	-1,490	-104,872	-2,980
TOTAL EXPENDITURES:	0	0	0	0	-44,921	-1,490
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds a testing system to track academic growth and proficiency and enrollment trends for Charter School students after high school graduation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-33,835
TOTAL RESOURCES:	0	0	0	0	0	-33,835
EXPENDITURES:						
OPERATING	0	0	0	33,835	0	35,960
RESERVE	0	0	0	-33,835	0	-69,795
TOTAL EXPENDITURES:	0	0	0	0	0	-33,835

E276 EDUCATED AND HEALTHY CITIZENRY

This request funds in-state and out-of-state travel to monitor compliance, provide technical assistance and provide training to Charter Schools and attend the National Association of Charter School Authorizers annual conference.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,410
TOTAL RESOURCES:	0	0	0	0	0	-19,410
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	7,130	0	7,130
IN-STATE TRAVEL	0	0	0	12,280	0	12,280
RESERVE	0	0	0	-19,410	0	-38,820
TOTAL EXPENDITURES:	0	0	0	0	0	-19,410

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	28,465	24,337
TOTAL RESOURCES:	0	0	0	0	28,465	24,337
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-28,465	-24,337	-28,860	-24,646
RESERVE	0	0	28,465	24,337	57,325	48,983
TOTAL EXPENDITURES:	0	0	0	0	28,465	24,337

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,557	13,826
TOTAL RESOURCES:	0	0	0	0	9,557	13,826

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-9,557	-13,826	-21,683	-14,665
RESERVE	0	0	9,557	13,826	31,240	28,491
TOTAL EXPENDITURES:	0	0	0	0	9,557	13,826

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	-75	-75
RESERVE	0	0	0	0	75	75
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software to upgrade the existing student information system.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-75,232	-79,162
TOTAL RESOURCES:	0	0	0	0	-75,232	-79,162
EXPENDITURES:						
INFORMATION SERVICES	0	0	75,232	79,162	11,928	11,973
RESERVE	0	0	-75,232	-79,162	-87,160	-91,135
TOTAL EXPENDITURES:	0	0	0	0	-75,232	-79,162

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-812	-793

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-812	-793
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	812	793	815	818
RESERVE	0	0	-812	-793	-1,627	-1,611
TOTAL EXPENDITURES:	0	0	0	0	-812	-793

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	380,117	938,640	1,103,743	1,093,907	1,032,142	1,044,983
BALANCE FORWARD TO NEW YEAR	-938,265	0	0	0	0	0
FED TITLE I BASIC 84.010	0	971,800	0	971,800	0	971,800
FED ENGLISH LANGUAGE ACQ 84.365	0	5,250	0	5,250	0	5,250
FED TITLE IIA GRANT	0	238,537	0	238,537	0	238,537
MISCELLANEOUS PROGRAM FEES	1,070,401	1,102,682	979,394	991,859	1,121,346	1,133,796
TREASURER'S INTEREST DISTRIB	1,260	0	0	3,775	0	3,775
TOTAL RESOURCES:	513,513	3,256,909	2,083,137	3,305,128	2,153,488	3,398,141
EXPENDITURES:						
PERSONNEL SERVICES	368,470	626,127	720,401	742,186	735,614	773,915
OUT-OF-STATE TRAVEL	2,870	10,000	3,262	10,000	3,262	10,000
IN-STATE TRAVEL	17,754	30,034	17,754	30,034	17,754	30,034
OPERATING	47,536	147,575	113,038	84,197	113,741	87,091
INDIRECT COST	63,542	121,089	0	0	0	0
FEDERAL TITLE I	0	913,492	0	897,297	0	897,347
FED TITLE IA ADMIN	0	25,251	0	25,251	0	25,251
FED TITLE IA PARENTAL INVOLVEMENT 1% SET ASIDE	0	5,624	0	5,624	0	5,624
TITLE III ELA	0	5,250	0	5,250	0	5,250
INFORMATION SERVICES	3,976	22,054	175,192	210,017	112,026	142,481
CHARTER SCHOOL BOARD	6,068	12,660	7,558	7,566	7,558	7,559
FED TEACHER QUALITY ADMIN	0	3,237	0	3,237	0	3,237
FED TEACHER QUALITY ATS	0	231,381	0	229,067	0	229,075
NATL ASSOC OF CHARTR SCHOOL AUTHORITY	3,297	8,333	3,141	3,141	3,141	3,141
DHRM COST ALLOCATION	0	895	4,203	4,099	4,263	4,179
RESERVE	0	1,093,907	1,032,142	1,044,983	1,149,683	1,170,778

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	1,990	1,224	1,990	1,224
STATEWIDE COST ALLOCATION PLAN	0	0	4,456	1,955	4,456	1,955
TOTAL EXPENDITURES:	513,513	3,256,909	2,083,137	3,305,128	2,153,488	3,398,141
PERCENT CHANGE:		534.24%	-36.04%	1.48%	3.38%	2.81%
TOTAL POSITIONS:	6.00	9.00	9.00	9.00	9.00	9.00

PUBLIC CHARTER SCHOOL LOAN PROGRAM
000-2708

PROGRAM DESCRIPTION

The State Public Charter School Authority provides loans at or below market rate to charter schools for the costs incurred: in preparing a charter school to commence its first year of operation; and to improve a charter school that has been in operation. The lack of low cost financing or other capital for charter schools to access post approval and before commencing operations is a significant hurdle to expanding quality charter schools. Statutory Authority NRS 386.577.

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request provides one-time funding for a Charter School Revolving Loan Program. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	750,000	0	0
TOTAL RESOURCES:	0	0	0	750,000	0	0
EXPENDITURES:						
CHARTER SCHOOL LOAN	0	0	0	750,000	0	0
TOTAL EXPENDITURES:	0	0	0	750,000	0	0

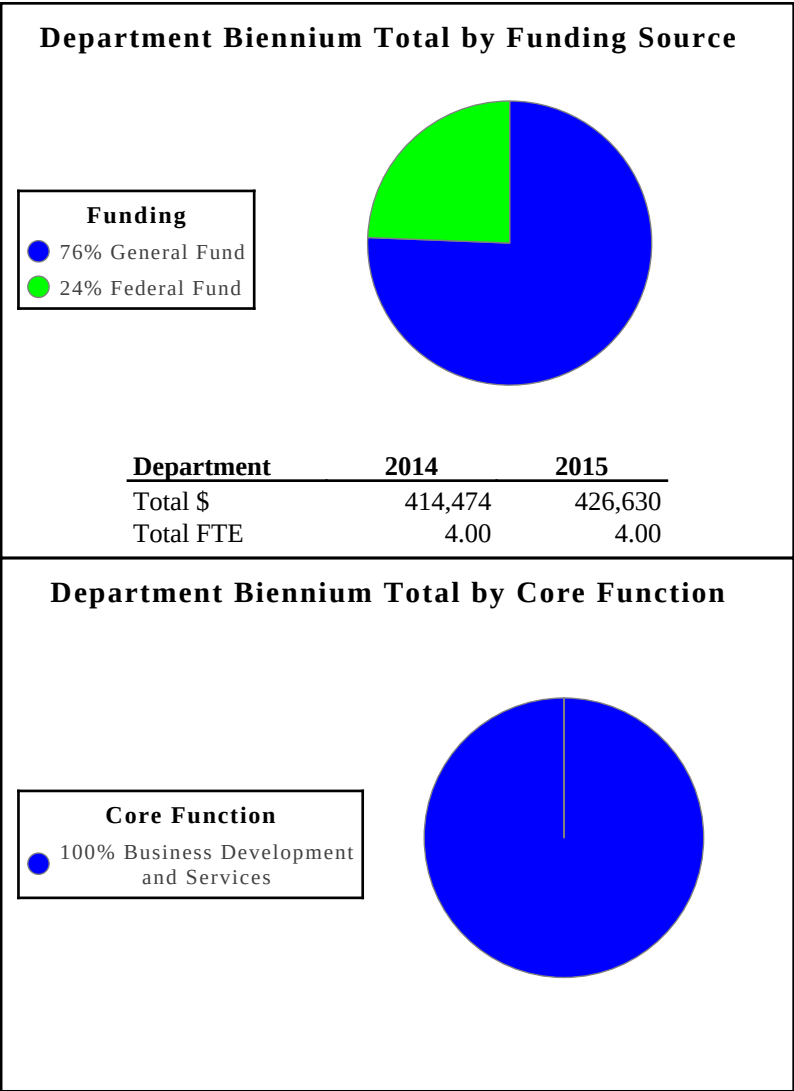
SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	750,000	0	0
TOTAL RESOURCES:	0	0	0	750,000	0	0
EXPENDITURES:						
CHARTER SCHOOL LOAN	0	0	0	750,000	0	0
TOTAL EXPENDITURES:	0	0	0	750,000	0	0
PERCENT CHANGE:		%	%	%	%	-100.00%

COMMISSION ON POSTSECONDARY EDUCATION - The Commission on Postsecondary Education's mission is to ensure that quality educational opportunities are available to all Nevadans; to prevent the issuance and use of fraudulent degrees; to preserve essential academic records and to provide remedies to students.

Department Budget Highlights:

- 1. **Modify Licensing Fees** - The budget includes a bill draft request to change licensing fees to recover costs incurred by the General Fund for this program.



Activity: License and Regulate Private Postsecondary Educational Institutions

The commission regulates private postsecondary schools operating in Nevada to ensure that quality educational opportunities are available to all Nevadans and to ensure that students are afforded financial protections should a school close without notice.

Performance Measures

1. Percent of Schools Approved

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	57.14%	68.75%	64.29%	64.29%	66.67%	75.00%	80.00%

2. Tuition Reimbursement Resulting from Closed Schools

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Dollars:	25,700	25,000	15,000	35,000

3. Complaint Rate

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	5	6	3	5	5	8	10

Population / Workload

1. Annual Number of Transcripts Issued from Closed Schools

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	55	94	75	87	85	80	100

2. Total Annual Student Enrollment

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual		Projected	Projected	Projected	Projected
Amount:	31,696	32,044		28,000	29,000	30,000	31,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	311,343	324,718
	FTE	3.00	3.00
Federal Fund	\$	103,131	101,910
	FTE	1.00	1.00
TOTAL	\$	414,474	426,629
	FTE	4.00	4.00

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	414,474	426,629

COMMISSION ON POSTSECONDARY EDUCATION

101-2666

PROGRAM DESCRIPTION

The Commission on Postsecondary Education is responsible for licensing and inspecting privately owned postsecondary educational institutions and for resolving student complaints. The commission authorizes academic and non-academic programs leading to degrees or vocational objectives offered by the postsecondary educational institutions. Staff licenses agents representing in-state and out-of-state private schools in Nevada and approves public and private postsecondary institutions for training programs supported by the U.S. Department of Veterans Affairs. The commission approves training programs for alcohol awareness. Statutory Authority: NRS 394.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	302,827	301,135	324,158	325,139	327,963	330,158
REVERSIONS	-2,571	0	0	0	0	0
FED REIMBURSEMENT	109,439	109,218	109,761	109,218	110,998	109,218
GENERAL FUND SALARY ADJUSTMENT	1,562	0	0	0	0	0
TOTAL RESOURCES:	411,257	410,353	433,919	434,357	438,961	439,376
EXPENDITURES:						
PERSONNEL	349,425	351,061	378,935	379,155	383,977	384,197
OUT-OF-STATE TRAVEL	2,415	3,854	2,415	2,415	2,415	2,415
IN-STATE TRAVEL	2,840	4,250	2,840	2,840	2,840	2,840
OPERATING EXPENSES	51,788	49,891	48,604	48,841	48,604	48,818
INFORMATION SERVICES	4,749	1,257	1,085	1,066	1,085	1,066
PURCHASING ASSESSMENT	40	40	40	40	40	40
TOTAL EXPENDITURES:	411,257	410,353	433,919	434,357	438,961	439,376
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	143	1,176	143	825
FED REIMBURSEMENT	0	0	48	0	48	0

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	191	1,176	191	825
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-36	0	-37
INFORMATION SERVICES	0	0	191	1,212	191	862
TOTAL EXPENDITURES:	0	0	191	1,176	191	825

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	264	0	7,953
TOTAL RESOURCES:	0	0	0	264	0	7,953
EXPENDITURES:						
PERSONNEL	0	0	0	264	0	7,953
TOTAL EXPENDITURES:	0	0	0	264	0	7,953

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,024	-7,907	-11,124	-7,952
FED REIMBURSEMENT	0	0	-3,675	-3,675	-3,708	-3,708
TOTAL RESOURCES:	0	0	-14,699	-11,582	-14,832	-11,660
EXPENDITURES:						
PERSONNEL	0	0	-14,699	-11,582	-14,832	-11,660
TOTAL EXPENDITURES:	0	0	-14,699	-11,582	-14,832	-11,660

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,427	-3,523	-6,655	-2,122
FED REIMBURSEMENT	0	0	-1,143	-1,143	-2,218	-2,218
TOTAL RESOURCES:	0	0	-4,570	-4,666	-8,873	-4,340
EXPENDITURES:						
PERSONNEL	0	0	-4,570	-4,666	-8,873	-4,340
TOTAL EXPENDITURES:	0	0	-4,570	-4,666	-8,873	-4,340

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,806	-3,806	-4,144	-4,144
FED REIMBURSEMENT	0	0	-1,269	-1,269	-1,381	-1,381
TOTAL RESOURCES:	0	0	-5,075	-5,075	-5,525	-5,525
EXPENDITURES:						
PERSONNEL	0	0	-5,075	-5,075	-5,525	-5,525
TOTAL EXPENDITURES:	0	0	-5,075	-5,075	-5,525	-5,525

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	302,827	301,135	306,044	311,343	306,183	324,718
REVERSIONS	-2,571	0	0	0	0	0
FED REIMBURSEMENT	109,439	109,218	103,722	103,131	103,739	101,911
GENERAL FUND SALARY ADJUSTMENT	1,562	0	0	0	0	0
TOTAL RESOURCES:	411,257	410,353	409,766	414,474	409,922	426,629

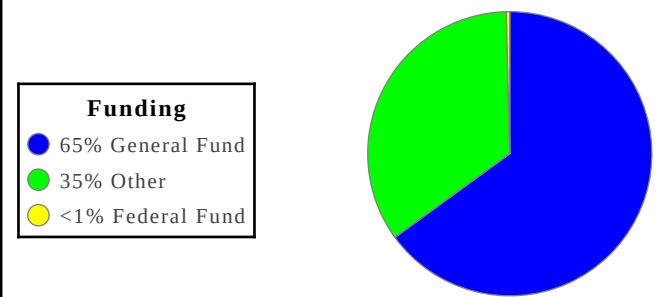
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	349,425	351,061	354,591	358,096	354,747	370,625
OUT-OF-STATE TRAVEL	2,415	3,854	2,415	2,415	2,415	2,415
IN-STATE TRAVEL	2,840	4,250	2,840	2,840	2,840	2,840
OPERATING EXPENSES	51,788	49,891	48,604	48,805	48,604	48,781
INFORMATION SERVICES	4,749	1,257	1,276	2,278	1,276	1,928
PURCHASING ASSESSMENT	40	40	40	40	40	40
TOTAL EXPENDITURES:	411,257	410,353	409,766	414,474	409,922	426,629
PERCENT CHANGE:		-0.22%	-0.14%	1.00%	0.04%	2.93%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

NEVADA SYSTEM OF HIGHER EDUCATION (NSHE) - The Nevada System of Higher Education (NSHE) provides higher education services to the citizens of the state at a high level of quality consistent with the state's resources. It accomplishes this mission by acquiring, transmitting, and preserving knowledge. The system endeavors to assist in providing an educated and technically skilled citizenry for public service and the general welfare, to contribute toward an educated and trained work force for industry and commerce, and to facilitate the individual quest for personal fulfillment.

Department Budget Highlights:

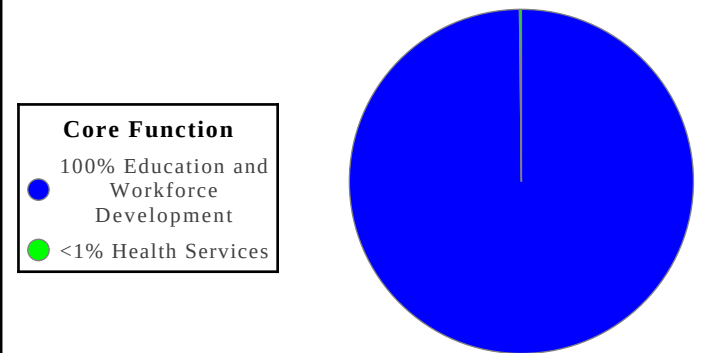
- 1. Reestablish Traditionally Non-Formula Programs** - The budget removes traditionally non-formula programs from University of Nevada, Reno (UNR) and University of Nevada, Las Vegas (UNLV), establishing them as separate and distinct accounts.
- 2. Eliminate General Fund Offsets by Student Fees** - The budget implements the recommendation of the SB 374 Formula Funding Committee to ensure that non-general fund dollars do not have an impact on the new formula allocation.
- 3. Revised Higher Education Funding Formula** - The budget includes the SB 374 Formula Funding Committee recommendation, which includes all "F" grades in the weighted student credit hour (WSCH) methodology.
- 4. Revision of the Formula Committee Recommendation** - The budget modifies the Formula Committee recommendation by implementing a weighted approach to "F" grades for students that make a demonstrated effort to complete their classes, eliminating "Fs" at Universities, provides 25% credit at Nevada State College, and 50% credit at the community colleges.
- 5. Smooth Losses** - The budget provides a one-time \$2 million General Fund augmentation over the biennium to Great Basin College (GBC) and Western Nevada College (WNC) to mitigate losses incurred as a result of implementing the new funding formula.
- 6. Phased-In Formula Reallocation** - The budget smoothes losses at GBC and WNC to no more than 10% in fiscal year 2014 and 15% in fiscal year 2015 of their budgets, ensuring formula gains of 67% in fiscal year 2014 and 80% in fiscal year 2015 of their allocation for UNLV, Nevada State College and College of Southern Nevada.
- 7. Support Cooperative Extension Service** - The budget allocates \$1 million over the biennium to the Cooperative Extension Service, which helps Nevadans apply university research to their daily lives.

Department Biennium Total by Funding Source



Department	2014	2015
Total \$	738,042,320	761,954,894
Total FTE	6,642.83	6,642.81

Department Biennium Total by Core Function



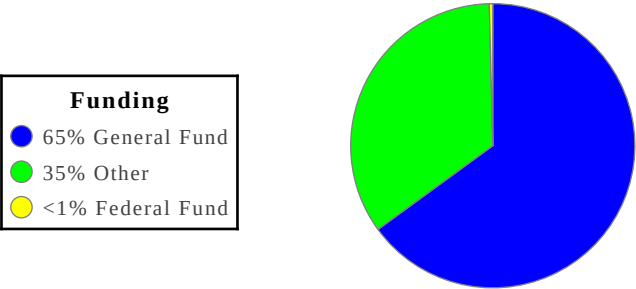
Department Budget Highlights (continued):

- 8. **Encourage Intellectual Property Licensing** - The Knowledge Fund, established by AB 449 of the 2011 Session, receives \$10 million over the biennium to encourage intellectual property licensing and increase the number of start-up companies in Nevada by funding research in areas targeted for economic growth.

NSHE - NEVADA SYSTEM OF HIGHER EDUCATION - The mission of the Western Interstate Commission for Higher Education (WICHE) is to carry out the goals, objectives, and programs as provided for in the WICHE multi-state regional compact. The compact is responsible for providing higher educational opportunities and sharing resources to enhance workforce development in the member states. Through this compact and the NSHE, Nevada WICHE is able to provide educational and financial assistance to Nevada citizens and provide the state highly-trained, qualified professionals in areas of established need.

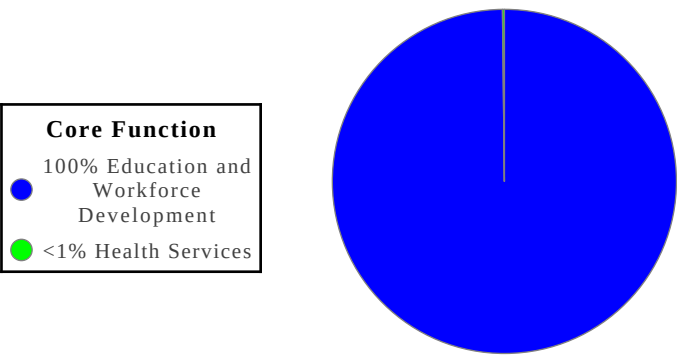
Division Budget Highlights:

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	738,042,320	761,954,894
Total FTE	6,642.83	6,642.81

Division Biennium Total by Core Function



Activity: Instruction

Instruction provides credit and noncredit academic, vocational, and technical courses; remedial and tutorial instruction; and regular, special, and extension sessions so individuals may complete certificate and degree programs.

Performance Measures

1. Graduate Volume

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected		
Amount:	4,500	4,500	4,500	4,500		

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	212,123,160	222,588,377
	FTE	1,995.00	2,029.95
Other	\$	137,503,222	138,442,747
	FTE	1,265.71	1,232.15
TOTAL	\$	349,626,382	361,031,125
	FTE	3,260.71	3,262.10

Objectives	FY 2014	FY 2015
Higher Education Alignment (Education and Workforce Development)	87,406,596	90,257,781
Higher Education Graduation (Education and Workforce Development)	262,219,787	270,773,344

Activity: Research

The research activity provides all components necessary to produce research that assists instruction and innovation and increases the global knowledge base.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	14,352,899	14,960,134
	FTE	89.76	90.60
Federal Fund	\$	1,506,419	1,509,174
	FTE	8.60	8.39
Other	\$	1,749,506	1,756,176
	FTE	14.05	13.65
TOTAL	\$	17,608,825	18,225,484
	FTE	112.41	112.64

Objectives	FY 2014	FY 2015
Higher Education Alignment (Education and Workforce Development)	4,402,206	4,556,371
Higher Education Graduation (Education and Workforce Development)	13,206,619	13,669,113

Activity: Public Service

The public service activity provides non-instructional community service programs to individuals and groups external to the campuses to promote awareness, and offers outreach services and assistance to Nevadans.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	10,092,115	10,503,002
	FTE	72.20	72.33
Federal Fund	\$	1,038,681	1,046,188
	FTE	6.39	6.26
Other	\$	815,452	841,837
	FTE	5.11	5.05
TOTAL	\$	11,946,248	12,391,027
	FTE	83.70	83.64

Objectives	FY 2014	FY 2015
Higher Education Alignment (Education and Workforce Development)	2,986,562	3,097,757
Higher Education Graduation (Education and Workforce Development)	8,959,686	9,293,270

Activity: Academic Support

The academic support activity assists the instruction, research, and public service activities by providing educational materials and services, direction to academic administrators, and personnel development to enhance the educational experience.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	50,744,083	52,715,237
	FTE	443.74	447.96
Other	\$	29,773,294	29,919,499
	FTE	262.55	255.07
TOTAL	\$	80,517,377	82,634,735
	FTE	706.29	703.03

Objectives	FY 2014	FY 2015
Higher Education Alignment (Education and Workforce Development)	20,129,344	20,658,684
Higher Education Graduation (Education and Workforce Development)	60,388,033	61,976,052

Activity: Student Services

The student services activity provides administrative services and access to cultural, social, emotional and physical support that enhances the students' instructional experience.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	34,518,264	36,184,467
	FTE	315.06	321.46
Other	\$	17,487,646	17,657,661
	FTE	172.86	169.12
TOTAL	\$	52,005,911	53,842,128
	FTE	487.92	490.58

Objectives	FY 2014	FY 2015
Higher Education Alignment (Education and Workforce Development)	13,001,478	13,460,532
Higher Education Graduation (Education and Workforce Development)	39,004,433	40,381,596

Activity: Institutional Support

The institutional support activity provides executive-level management to ensure campuses are in line with long-term goals to educate students, complete innovative research, and support staff and Nevada.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	72,225,419	76,610,489
	FTE	629.58	642.30
Federal Fund	\$	158,032	159,778
	FTE	0.95	0.94
Other	\$	28,541,250	29,477,876
	FTE	270.20	268.32
TOTAL	\$	100,924,701	106,248,142
	FTE	900.73	911.56

Objectives	FY 2014	FY 2015
Higher Education Alignment (Education and Workforce Development)	25,231,175	26,562,036
Higher Education Graduation (Education and Workforce Development)	75,693,526	79,686,107

Activity: Operations and Maintenance of Plant

The Operations and Maintenance activity ensures physical buildings are in working condition to support the instructional and non-instructional activities of each campus for staff, student and community use.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	68,147,111	70,281,910
	FTE	594.25	597.70
Federal Fund	\$	261,703	255,463
	FTE	1.58	1.50
Other	\$	35,187,022	35,183,035
	FTE	324.46	314.56
TOTAL	\$	103,595,835	105,720,409
	FTE	920.29	913.76

Objectives	FY 2014	FY 2015
Higher Education Alignment (Education and Workforce Development)	25,898,959	26,430,102
Higher Education Graduation (Education and Workforce Development)	77,696,877	79,290,307

Activity: Scholarships and Fellowships

The scholarships and fellowships activity provides student grants, trainee stipends, prizes, and awards to provide monetary access to higher education learning.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	13,098,074	13,303,859
	FTE	104.40	102.98
Other	\$	7,372,692	7,164,971
	FTE	64.18	60.32
TOTAL	\$	20,470,766	20,468,830
	FTE	168.58	163.30

Objectives	FY 2014	FY 2015
Higher Education Alignment (Education and Workforce Development)	5,117,691	5,117,207
Higher Education Graduation (Education and Workforce Development)	15,353,074	15,351,622

Activity: Nevada WICHE Health Workforce Incentive Programs

The Nevada Western Interstate Commission for Higher Education provides incentives to health sector students and practitioners in order to provide high-need health services in Nevada.

Performance Measures

1. Number of Professionals Serving Nevadans

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	135	111	121	91	95	86	76

2. Economic Impact of Supported Graduates

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14,315,621	11,241,547	12,321,580	11,991,089	7,726,686	6,926,667	5,996,461

3. Rate of Return

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected			
Amount:	1,234	1,030	971	967			

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,052,810	1,099,054
	FTE	2.20	2.20
Other	\$	293,466	293,960
	FTE	0.00	0.00
TOTAL	\$	1,346,276	1,393,014
	FTE	2.20	2.20

Objectives	FY 2014	FY 2015
Access to Affordable Health Care (Health Services)	1,346,276	1,393,014

NSHE - SYSTEM ADMINISTRATION

101-2986

PROGRAM DESCRIPTION

The Board of Regents is established by the Nevada Constitution and statutorily endowed with the powers to provide direction and governance for all activities of the Nevada System of Higher Education (NSHE). The Board of Regents, in conjunction with the employees of the Chancellor's Office, provides direction and coordination for the various activities of the campuses and units of the NSHE. The Chancellor's Office includes the functional areas of academic affairs, budget and financial planning/programming and legal counsel. The universities provide a wide range of undergraduate and graduate instructional programs, including professional and doctoral work in selected fields; maintain library, studio and laboratory services, and resources for research; provide cultural opportunities for students and the general public; and also provide public service and continuing education. The community colleges provide post-secondary educational opportunities that are regionally and financially accessible. This includes teaching occupational skills required by business and industry; upgrading students' skills necessary to compete successfully in college courses; providing community service programs and assistance to students in planning educational goals. The mission of the state college is to meet the needs of students who are interested in bachelor's degrees in much-needed fields such as nursing and education, as well as in other disciplines in the arts and sciences. Course work is fully transferable to both the first tier (universities) and the third tier (community colleges) in the NSHE. Appropriations in all NSHE budget accounts are recommended in conjunction with Board of Regents approved adjustments for non-appropriation sources of revenue, including tuition adjustments. For campus budgets, the non-appropriation funding sources are primarily from student registration fees and non-resident tuition. However, other available sources of revenue include operating capital investment and certain federal funds. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 29.68 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	4,522,597	4,980,100	4,826,990	4,764,380	4,883,950	4,821,290
REVERSION	-201	0	0	0	0	0
Discretionary Funds	111,460	111,460	111,460	111,460	111,460	111,460
TOTAL RESOURCES:	4,633,856	5,091,560	4,938,450	4,875,840	4,995,410	4,932,750
EXPENDITURES:						
NSHE OPERATING	4,633,856	5,091,560	4,938,450	4,875,840	4,995,410	4,932,750
TOTAL EXPENDITURES:	4,633,856	5,091,560	4,938,450	4,875,840	4,995,410	4,932,750
TOTAL POSITIONS:	28.30	27.21	28.21	29.68	28.21	29.68

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-253	0	-253
TOTAL RESOURCES:	0	0	0	-253	0	-253

NSHE - SYSTEM ADMINISTRATION
101-2986

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-253	0	-253
TOTAL EXPENDITURES:	0	0	0	-253	0	-253

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	3,361	0	62,240
TOTAL RESOURCES:	0	0	0	3,361	0	62,240
EXPENDITURES:						
NSHE OPERATING	0	0	0	3,361	0	62,240
TOTAL EXPENDITURES:	0	0	0	3,361	0	62,240

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-143,288	-117,285	-143,180	-117,452
TOTAL RESOURCES:	0	0	-143,288	-117,285	-143,180	-117,452
EXPENDITURES:						
NSHE OPERATING	0	0	-143,288	-117,285	-143,180	-117,452
TOTAL EXPENDITURES:	0	0	-143,288	-117,285	-143,180	-117,452

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-54,499	-54,676	-110,539	-56,205
TOTAL RESOURCES:	0	0	-54,499	-54,676	-110,539	-56,205
EXPENDITURES:						
NSHE OPERATING	0	0	-54,499	-54,676	-110,539	-56,205
TOTAL EXPENDITURES:	0	0	-54,499	-54,676	-110,539	-56,205

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-6,300	-6,300	-6,800	-6,800
TOTAL RESOURCES:	0	0	-6,300	-6,300	-6,800	-6,800
EXPENDITURES:						
NSHE OPERATING	0	0	-6,300	-6,300	-6,800	-6,800
TOTAL EXPENDITURES:	0	0	-6,300	-6,300	-6,800	-6,800

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	4,522,597	4,980,100	4,622,903	4,589,227	4,623,431	4,702,820
REVERSION	-201	0	0	0	0	0
Discretionary Funds	111,460	111,460	111,460	111,460	111,460	111,460
TOTAL RESOURCES:	4,633,856	5,091,560	4,734,363	4,700,687	4,734,891	4,814,280
EXPENDITURES:						
NSHE OPERATING	4,633,856	5,091,560	4,734,363	4,700,687	4,734,891	4,814,280

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,633,856	5,091,560	4,734,363	4,700,687	4,734,891	4,814,280
PERCENT CHANGE:		9.88%	-7.02%	-7.68%	0.01%	2.42%
TOTAL POSITIONS:	28.30	27.21	28.21	29.68	28.21	29.68

NSHE - SPECIAL PROJECTS

101-2977

PROGRAM DESCRIPTION

The Special Project appropriation contains programs not directly related to any of the other NSHE appropriations. The only program in Special Projects is the Experimental Program to Stimulate Competitive Research (EPSCoR). The program began in 1979 at the National Science Foundation (NSF) when five states received planning grants to develop strategies to build their research infrastructures. The goal of EPSCoR is to stimulate sustainable improvements in the quality of academic science and technology infrastructure of eligible states. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 7.68 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	1,946,486	1,946,486	1,993,102	1,993,102	2,008,597	2,008,597
REVERSION	-52	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,156,676	0	0	0	0
TOTAL RESOURCES:	1,946,434	3,103,162	1,993,102	1,993,102	2,008,597	2,008,597
EXPENDITURES:						
NSHE OPERATING	1,946,434	3,103,162	1,993,102	1,993,102	2,008,597	2,008,597
TOTAL EXPENDITURES:	1,946,434	3,103,162	1,993,102	1,993,102	2,008,597	2,008,597
TOTAL POSITIONS:	7.68	7.68	7.68	7.68	7.68	7.68

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-66	0	-66
TOTAL RESOURCES:	0	0	0	-66	0	-66
EXPENDITURES:						
NSHE OPERATING	0	0	0	-66	0	-66
TOTAL EXPENDITURES:	0	0	0	-66	0	-66

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-732	0	14,268
TOTAL RESOURCES:	0	0	0	-732	0	14,268
EXPENDITURES:						
NSHE OPERATING	0	0	0	-732	0	14,268
TOTAL EXPENDITURES:	0	0	0	-732	0	14,268

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-25,004	-19,439	-25,259	-19,674
TOTAL RESOURCES:	0	0	-25,004	-19,439	-25,259	-19,674
EXPENDITURES:						
NSHE OPERATING	0	0	-25,004	-19,439	-25,259	-19,674
TOTAL EXPENDITURES:	0	0	-25,004	-19,439	-25,259	-19,674

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-14,186	-14,341	-29,091	-15,038
TOTAL RESOURCES:	0	0	-14,186	-14,341	-29,091	-15,038
EXPENDITURES:						
NSHE OPERATING	0	0	-14,186	-14,341	-29,091	-15,038
TOTAL EXPENDITURES:	0	0	-14,186	-14,341	-29,091	-15,038

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-625	-625	-750	-750
TOTAL RESOURCES:	0	0	-625	-625	-750	-750
EXPENDITURES:						
NSHE OPERATING	0	0	-625	-625	-750	-750
TOTAL EXPENDITURES:	0	0	-625	-625	-750	-750

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	1,946,486	1,946,486	1,953,287	1,957,899	1,953,497	1,987,337
REVERSION	-52	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,156,676	0	0	0	0
TOTAL RESOURCES:	1,946,434	3,103,162	1,953,287	1,957,899	1,953,497	1,987,337
EXPENDITURES:						
NSHE OPERATING	1,946,434	3,103,162	1,953,287	1,957,899	1,953,497	1,987,337
TOTAL EXPENDITURES:	1,946,434	3,103,162	1,953,287	1,957,899	1,953,497	1,987,337
PERCENT CHANGE:		59.43%	-37.05%	-36.91%	0.01%	1.50%
TOTAL POSITIONS:	7.68	7.68	7.68	7.68	7.68	7.68

NSHE - UNIVERSITY PRESS

101-2996

PROGRAM DESCRIPTION

The University Press is organized as a public service arm of the Nevada System of Higher Education (NSHE) to make a contribution to the history and literature of Nevada and the Western United States, to stimulate scholarly research and writing by faculty members, and to enhance the academic reputation of the system on the national scene. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	457,503	0	420,958	418,333	430,021	427,171
TOTAL RESOURCES:	457,503	0	420,958	418,333	430,021	427,171
EXPENDITURES:						
NSHE OPERATING	457,503	0	420,958	418,333	430,021	427,171
TOTAL EXPENDITURES:	457,503	0	420,958	418,333	430,021	427,171
TOTAL POSITIONS:	5.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-34	0	-35
TOTAL RESOURCES:	0	0	0	-34	0	-35
EXPENDITURES:						
NSHE OPERATING	0	0	0	-34	0	-35
TOTAL EXPENDITURES:	0	0	0	-34	0	-35

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-223	0	7,613
TOTAL RESOURCES:	0	0	0	-223	0	7,613
EXPENDITURES:						
NSHE OPERATING	0	0	0	-223	0	7,613
TOTAL EXPENDITURES:	0	0	0	-223	0	7,613

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-15,937	-12,388	-15,870	-12,367
TOTAL RESOURCES:	0	0	-15,937	-12,388	-15,870	-12,367
EXPENDITURES:						
NSHE OPERATING	0	0	-15,937	-12,388	-15,870	-12,367
TOTAL EXPENDITURES:	0	0	-15,937	-12,388	-15,870	-12,367

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-8,592	-8,623	-17,399	-8,838
TOTAL RESOURCES:	0	0	-8,592	-8,623	-17,399	-8,838
EXPENDITURES:						
NSHE OPERATING	0	0	-8,592	-8,623	-17,399	-8,838
TOTAL EXPENDITURES:	0	0	-8,592	-8,623	-17,399	-8,838

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-2,625	0	-2,850	0
TOTAL RESOURCES:	0	0	-2,625	0	-2,850	0
EXPENDITURES:						
NSHE OPERATING	0	0	-2,625	0	-2,850	0
TOTAL EXPENDITURES:	0	0	-2,625	0	-2,850	0
 <u>SUMMARY</u>						
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	457,503	0	393,804	397,065	393,902	413,544
TOTAL RESOURCES:	457,503	0	393,804	397,065	393,902	413,544
EXPENDITURES:						
NSHE OPERATING	457,503	0	393,804	397,065	393,902	413,544
TOTAL EXPENDITURES:	457,503	0	393,804	397,065	393,902	413,544
PERCENT CHANGE:		-100.00%	%	%	0.02%	4.15%
TOTAL POSITIONS:	5.00	4.00	4.00	4.00	4.00	4.00

NSHE - SYSTEM COMPUTING CENTER

101-2991

PROGRAM DESCRIPTION

The mission of the Nevada System of Higher Education (NSHE) System Computing Services is to provide information technology leadership and system-wide technology services in support of its instructional, research, and service missions. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	16,669,848	16,669,848	17,302,877	17,043,460	17,604,189	17,343,514
REVERSION	-1,688	0	0	0	0	0
TOTAL RESOURCES:	16,668,160	16,669,848	17,302,877	17,043,460	17,604,189	17,343,514
EXPENDITURES:						
NSHE OPERATING	16,668,160	16,669,848	17,302,877	17,043,460	17,604,189	17,343,514
TOTAL EXPENDITURES:	16,668,160	16,669,848	17,302,877	17,043,460	17,604,189	17,343,514
TOTAL POSITIONS:	106.00	98.00	98.00	98.00	98.00	98.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-834	0	-837
TOTAL RESOURCES:	0	0	0	-834	0	-837
EXPENDITURES:						
NSHE OPERATING	0	0	0	-834	0	-837
TOTAL EXPENDITURES:	0	0	0	-834	0	-837

NSHE - SYSTEM COMPUTING CENTER
101-2991

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-2,163	0	186,947
TOTAL RESOURCES:	0	0	0	-2,163	0	186,947
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,163	0	186,947
TOTAL EXPENDITURES:	0	0	0	-2,163	0	186,947

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-336,375	-255,513	-338,035	-257,364
TOTAL RESOURCES:	0	0	-336,375	-255,513	-338,035	-257,364
EXPENDITURES:						
NSHE OPERATING	0	0	-336,375	-255,513	-338,035	-257,364
TOTAL EXPENDITURES:	0	0	-336,375	-255,513	-338,035	-257,364

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-209,440	-209,779	-437,876	-228,638
TOTAL RESOURCES:	0	0	-209,440	-209,779	-437,876	-228,638
EXPENDITURES:						
NSHE OPERATING	0	0	-209,440	-209,779	-437,876	-228,638
TOTAL EXPENDITURES:	0	0	-209,440	-209,779	-437,876	-228,638

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-10,100	-10,100	-11,650	-11,650
TOTAL RESOURCES:	0	0	-10,100	-10,100	-11,650	-11,650
EXPENDITURES:						
NSHE OPERATING	0	0	-10,100	-10,100	-11,650	-11,650
TOTAL EXPENDITURES:	0	0	-10,100	-10,100	-11,650	-11,650

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	16,669,848	16,669,848	16,746,962	16,565,071	16,816,628	17,031,972
REVERSION	-1,688	0	0	0	0	0
TOTAL RESOURCES:	16,668,160	16,669,848	16,746,962	16,565,071	16,816,628	17,031,972
EXPENDITURES:						
NSHE OPERATING	16,668,160	16,669,848	16,746,962	16,565,071	16,816,628	17,031,972
TOTAL EXPENDITURES:	16,668,160	16,669,848	16,746,962	16,565,071	16,816,628	17,031,972
PERCENT CHANGE:		0.01%	0.46%	-0.63%	0.42%	2.82%
TOTAL POSITIONS:	106.00	98.00	98.00	98.00	98.00	98.00

NSHE - STATE-FUNDED PERKINS LOAN
101-2993

PROGRAM DESCRIPTION

This program provides need-based student loans on a state-funded basis and reflects the state specific commitment to students at post-secondary educational institutions. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

The base budget continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	35,793	35,793	35,793	35,793	35,793	35,793
TOTAL RESOURCES:	35,793	35,793	35,793	35,793	35,793	35,793
EXPENDITURES:						
NSHE OPERATING	35,793	35,793	35,793	35,793	35,793	35,793
TOTAL EXPENDITURES:	35,793	35,793	35,793	35,793	35,793	35,793

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	35,793	35,793	35,793	35,793	35,793	35,793
TOTAL RESOURCES:	35,793	35,793	35,793	35,793	35,793	35,793
EXPENDITURES:						
NSHE OPERATING	35,793	35,793	35,793	35,793	35,793	35,793
TOTAL EXPENDITURES:	35,793	35,793	35,793	35,793	35,793	35,793
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

NSHE - UNIVERSITY OF NEVADA - RENO
101-2980

PROGRAM DESCRIPTION

The University of Nevada, Reno, is organized into the College of Agriculture, College of Liberal Arts, College of Science, Business Administration, Education, Engineering, Human and Community Services, Journalism, Mines, Nursing, Research and Graduate School studies. Various other interdisciplinary and special programs include Basque studies, computer and information science, environmental studies, ethnic studies, general studies, global studies, health careers for American Indians, historic preservation, history and social theory, honors study, hydrology and hydrogeology, land use planning, medieval and renaissance studies, religious studies and teacher certification, combine to address the mission of the university. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 1,278.93 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	100,852,803	119,188,549	98,085,318	91,604,960	100,037,442	93,547,569
REVERSION	-14,902	0	0	0	0	0
BUDGETARY TRANSFERS	-4,539,082	-5,429,035	0	0	0	0
FEDERAL RECEIPTS	0	2,856,142	0	0	0	0
Registration Fees	42,990,665	45,182,880	51,433,750	51,433,750	51,433,750	51,433,750
Miscellaneous Student Fees	312,069	450,000	300,000	300,000	300,000	300,000
Operating Capital Investment	370,039	500,043	370,039	370,039	370,039	370,039
ADMINISTRATION FEE-B	6,521,738	6,797,923	0	0	0	0
Non-Resident Tuition	14,193,311	18,444,986	15,854,775	15,854,775	16,427,234	16,427,234
COUNTY PARTICIPATION FUNDS	0	581,632	0	0	0	0
Miscellaneous Revenue	62,516	67,000	60,000	60,000	60,000	60,000
TOTAL RESOURCES:	160,749,157	188,640,120	166,103,882	159,623,524	168,628,465	162,138,592
EXPENDITURES:						
NSHE OPERATING	160,749,157	188,640,120	166,103,882	159,623,524	168,628,465	162,138,592
TOTAL EXPENDITURES:	160,749,157	188,640,120	166,103,882	159,623,524	168,628,465	162,138,592
TOTAL POSITIONS:	1,293.85	1,310.90	1,310.93	1,278.93	1,310.93	1,278.93

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-10,878	0	-10,920
TOTAL RESOURCES:	0	0	0	-10,878	0	-10,920
EXPENDITURES:						
NSHE OPERATING	0	0	0	-10,878	0	-10,920
TOTAL EXPENDITURES:	0	0	0	-10,878	0	-10,920

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request follows the recommendation of the SB 374 Formula Funding Committee to ensure that non-general fund dollars do not have an impact on the new formula allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-2,963,187	7,101,845	-2,963,187	7,647,304
TOTAL RESOURCES:	0	0	-2,963,187	7,101,845	-2,963,187	7,647,304
EXPENDITURES:						
NSHE OPERATING	0	0	-2,963,187	7,101,845	-2,963,187	7,647,304
TOTAL EXPENDITURES:	0	0	-2,963,187	7,101,845	-2,963,187	7,647,304

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request implements the SB 374 Formula Funding Committee recommendation, which includes all "F" grades and the weighted student credit hour methodology.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-3,342,019	0	-3,607,444
TOTAL RESOURCES:	0	0	0	-3,342,019	0	-3,607,444
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,342,019	0	-3,607,444

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-3,342,019	0	-3,607,444

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the SB 374 Formula Funding Committee recommendation for a weighted approach to "F" grades for students that make a demonstrated effort to complete their classes.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	1,985,984	0	2,091,305
TOTAL RESOURCES:	0	0	0	1,985,984	0	2,091,305
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,985,984	0	2,091,305
TOTAL EXPENDITURES:	0	0	0	1,985,984	0	2,091,305

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-157,079	0	2,340,381
TOTAL RESOURCES:	0	0	0	-157,079	0	2,340,381
EXPENDITURES:						
NSHE OPERATING	0	0	0	-157,079	0	2,340,381
TOTAL EXPENDITURES:	0	0	0	-157,079	0	2,340,381

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-4,607,832	-3,395,497	-4,621,197	-3,413,799

NSHE - UNIVERSITY OF NEVADA - RENO
101-2980

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-4,607,832	-3,395,497	-4,621,197	-3,413,799
EXPENDITURES:						
NSHE OPERATING	0	0	-4,607,832	-3,395,497	-4,621,197	-3,413,799
TOTAL EXPENDITURES:	0	0	-4,607,832	-3,395,497	-4,621,197	-3,413,799

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-2,330,677	-2,509,946	-4,764,703	-2,741,186
TOTAL RESOURCES:	0	0	-2,330,677	-2,509,946	-4,764,703	-2,741,186
EXPENDITURES:						
NSHE OPERATING	0	0	-2,330,677	-2,509,946	-4,764,703	-2,741,186
TOTAL EXPENDITURES:	0	0	-2,330,677	-2,509,946	-4,764,703	-2,741,186

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-398,525	-398,525	-448,950	-448,950
TOTAL RESOURCES:	0	0	-398,525	-398,525	-448,950	-448,950
EXPENDITURES:						
NSHE OPERATING	0	0	-398,525	-398,525	-448,950	-448,950
TOTAL EXPENDITURES:	0	0	-398,525	-398,525	-448,950	-448,950

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	100,852,803	119,188,549	87,785,097	90,878,845	87,239,405	95,404,260
REVERSION	-14,902	0	0	0	0	0
BUDGETARY TRANSFERS	-4,539,082	-5,429,035	0	0	0	0
FEDERAL RECEIPTS	0	2,856,142	0	0	0	0
Registration Fees	42,990,665	45,182,880	51,433,750	51,433,750	51,433,750	51,433,750
Miscellaneous Student Fees	312,069	450,000	300,000	300,000	300,000	300,000
Operating Capital Investment	370,039	500,043	370,039	370,039	370,039	370,039
ADMINISTRATION FEE-B	6,521,738	6,797,923	0	0	0	0
Non-Resident Tuition	14,193,311	18,444,986	15,854,775	15,854,775	16,427,234	16,427,234
COUNTY PARTICIPATION FUNDS	0	581,632	0	0	0	0
Miscellaneous Revenue	62,516	67,000	60,000	60,000	60,000	60,000
TOTAL RESOURCES:	160,749,157	188,640,120	155,803,661	158,897,409	155,830,428	163,995,283
EXPENDITURES:						
NSHE OPERATING	160,749,157	188,640,120	155,803,661	158,897,409	155,830,428	163,995,283
TOTAL EXPENDITURES:	160,749,157	188,640,120	155,803,661	158,897,409	155,830,428	163,995,283
PERCENT CHANGE:		17.35%	-17.41%	-15.77%	0.02%	3.21%
TOTAL POSITIONS:	1,293.85	1,310.90	1,310.93	1,278.93	1,310.93	1,278.93

NSHE - INTERCOLLEGIATE ATHLETICS - UNR
101-2983

PROGRAM DESCRIPTION

The Intercollegiate Athletics program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 17.47 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	3,574,710	0	5,045,952	5,008,837	5,066,639	5,029,385
TOTAL RESOURCES:	3,574,710	0	5,045,952	5,008,837	5,066,639	5,029,385
EXPENDITURES:						
NSHE OPERATING	3,574,710	0	5,045,952	5,008,837	5,066,639	5,029,385
TOTAL EXPENDITURES:	3,574,710	0	5,045,952	5,008,837	5,066,639	5,029,385
TOTAL POSITIONS:	16.56	17.47	17.47	17.47	17.47	17.47

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1	0	-1
TOTAL RESOURCES:	0	0	0	-1	0	-1
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1	0	-1
TOTAL EXPENDITURES:	0	0	0	-1	0	-1

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-4,579	0	27,578
TOTAL RESOURCES:	0	0	0	-4,579	0	27,578
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,579	0	27,578
TOTAL EXPENDITURES:	0	0	0	-4,579	0	27,578

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-42,200	-31,889	-42,235	-31,985
TOTAL RESOURCES:	0	0	-42,200	-31,889	-42,235	-31,985
EXPENDITURES:						
NSHE OPERATING	0	0	-42,200	-31,889	-42,235	-31,985
TOTAL EXPENDITURES:	0	0	-42,200	-31,889	-42,235	-31,985

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-17,232	-17,263	-37,105	-19,871
TOTAL RESOURCES:	0	0	-17,232	-17,263	-37,105	-19,871
EXPENDITURES:						
NSHE OPERATING	0	0	-17,232	-17,263	-37,105	-19,871
TOTAL EXPENDITURES:	0	0	-17,232	-17,263	-37,105	-19,871

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-3,600	-3,600	-4,075	-4,075
TOTAL RESOURCES:	0	0	-3,600	-3,600	-4,075	-4,075
EXPENDITURES:						
NSHE OPERATING	0	0	-3,600	-3,600	-4,075	-4,075
TOTAL EXPENDITURES:	0	0	-3,600	-3,600	-4,075	-4,075

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	3,574,710	0	4,982,920	4,951,505	4,983,224	5,001,031
TOTAL RESOURCES:	3,574,710	0	4,982,920	4,951,505	4,983,224	5,001,031
EXPENDITURES:						
NSHE OPERATING	3,574,710	0	4,982,920	4,951,505	4,983,224	5,001,031
TOTAL EXPENDITURES:	3,574,710	0	4,982,920	4,951,505	4,983,224	5,001,031
PERCENT CHANGE:		-100.00%	%	%	0.01%	1.00%
TOTAL POSITIONS:	16.56	17.47	17.47	17.47	17.47	17.47

NSHE - STATEWIDE PROGRAMS - UNR
101-2985

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Reno provide a wide variety of research and public service functions in the areas of education, economics, government, the sciences, and the cultural environment of Nevada and the Western United States. Activities specifically funded include the Research and Education Planning Center, Bureau of Business and Economic Research, Bible Center for Applied Research, Cancer Research Laboratory, Seismic Laboratory, Oral History Project, Basque Studies, Engineering Research and Development Center, Nevada Bureau of Mines and Geology, Energy, Environmental Physics, Continuing Education Department, Fleischmann Atmospheric Planetarium, Sanford Center for Aging, Small Business Development Center, Film Library, and the Northern Nevada Writing Project. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 54.94 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	2,377,511	0	7,993,525	7,911,728	8,167,870	8,086,012
TOTAL RESOURCES:	2,377,511	0	7,993,525	7,911,728	8,167,870	8,086,012
EXPENDITURES:						
NSHE OPERATING	2,377,511	0	7,993,525	7,911,728	8,167,870	8,086,012
TOTAL EXPENDITURES:	2,377,511	0	7,993,525	7,911,728	8,167,870	8,086,012
TOTAL POSITIONS:	55.54	21.41	54.94	54.94	54.94	54.94

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-466	0	-468
TOTAL RESOURCES:	0	0	0	-466	0	-468
EXPENDITURES:						
NSHE OPERATING	0	0	0	-466	0	-468
TOTAL EXPENDITURES:	0	0	0	-466	0	-468

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	7,820	0	120,632
TOTAL RESOURCES:	0	0	0	7,820	0	120,632
EXPENDITURES:						
NSHE OPERATING	0	0	0	7,820	0	120,632
TOTAL EXPENDITURES:	0	0	0	7,820	0	120,632

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-266,955	-204,912	-266,734	-205,198
TOTAL RESOURCES:	0	0	-266,955	-204,912	-266,734	-205,198
EXPENDITURES:						
NSHE OPERATING	0	0	-266,955	-204,912	-266,734	-205,198
TOTAL EXPENDITURES:	0	0	-266,955	-204,912	-266,734	-205,198

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-165,226	-165,815	-335,527	-8,581
TOTAL RESOURCES:	0	0	-165,226	-165,815	-335,527	-8,581
EXPENDITURES:						
NSHE OPERATING	0	0	-165,226	-165,815	-335,527	-8,581
TOTAL EXPENDITURES:	0	0	-165,226	-165,815	-335,527	-8,581

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-30,475	-30,475	-33,650	-33,650
TOTAL RESOURCES:	0	0	-30,475	-30,475	-33,650	-33,650
EXPENDITURES:						
NSHE OPERATING	0	0	-30,475	-30,475	-33,650	-33,650
TOTAL EXPENDITURES:	0	0	-30,475	-30,475	-33,650	-33,650

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	2,377,511	0	7,530,869	7,517,880	7,531,959	7,958,747
TOTAL RESOURCES:	2,377,511	0	7,530,869	7,517,880	7,531,959	7,958,747
EXPENDITURES:						
NSHE OPERATING	2,377,511	0	7,530,869	7,517,880	7,531,959	7,958,747
TOTAL EXPENDITURES:	2,377,511	0	7,530,869	7,517,880	7,531,959	7,958,747
PERCENT CHANGE:		-100.00%	%	%	0.01%	5.86%
TOTAL POSITIONS:	55.54	21.41	54.94	54.94	54.94	54.94

NSHE - SCHOOL OF MEDICAL SCIENCES
101-2982

PROGRAM DESCRIPTION

The School of Medical Sciences provides a four year instructional program in the fields of family and community medicine, anatomy, laboratory medicine, internal medicine, obstetrics and gynecology, pediatrics, surgery, pharmacology, and other medical disciplines required for granting a medical degree. Residency training support facilities are located in Reno, Sparks, and Las Vegas. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 180.49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	25,375,933	26,886,018	31,113,418	31,193,457	30,774,805	30,853,002
REVERSION	-1,719	0	0	0	0	0
BUDGETARY TRANSFERS	4,530,897	4,539,082	0	0	0	0
Registration Fees	3,340,811	4,020,543	4,453,800	4,453,800	5,036,120	5,036,120
Miscellaneous Student Fees	0	0	13,000	13,000	13,000	13,000
ADMINISTRATION FEE-B	112,456	0	0	0	0	0
Non-Resident Tuition	208,514	444,258	656,964	656,964	876,960	876,960
MISCELLANEOUS	11,792	10,170	0	0	0	0
TOTAL RESOURCES:	33,578,684	35,900,071	36,237,182	36,317,221	36,700,885	36,779,082
EXPENDITURES:						
NSHE OPERATING	33,578,684	35,900,071	36,237,182	36,317,221	36,700,885	36,779,082
TOTAL EXPENDITURES:	33,578,684	35,900,071	36,237,182	36,317,221	36,700,885	36,779,082
TOTAL POSITIONS:	182.28	180.49	180.49	180.49	180.49	180.49

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,535	0	-1,540
TOTAL RESOURCES:	0	0	0	-1,535	0	-1,540
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,535	0	-1,540

NSHE - SCHOOL OF MEDICAL SCIENCES
101-2982

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,535	0	-1,540

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request follows the recommendation of the SB 374 Formula Funding Committee to ensure that non-general fund dollars do not have an impact on the new formula allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	680,605	0	1,482,921
TOTAL RESOURCES:	0	0	0	680,605	0	1,482,921
EXPENDITURES:						
NSHE OPERATING	0	0	0	680,605	0	1,482,921
TOTAL EXPENDITURES:	0	0	0	680,605	0	1,482,921

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	19,004	0	393,962
TOTAL RESOURCES:	0	0	0	19,004	0	393,962
EXPENDITURES:						
NSHE OPERATING	0	0	0	19,004	0	393,962
TOTAL EXPENDITURES:	0	0	0	19,004	0	393,962

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-871,737	-664,167	-874,199	-667,562

NSHE - SCHOOL OF MEDICAL SCIENCES
101-2982

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-871,737	-664,167	-874,199	-667,562
EXPENDITURES:						
NSHE OPERATING	0	0	-871,737	-664,167	-874,199	-667,562
TOTAL EXPENDITURES:	0	0	-871,737	-664,167	-874,199	-667,562

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-412,560	-413,644	-864,284	-452,678
TOTAL RESOURCES:	0	0	-412,560	-413,644	-864,284	-452,678
EXPENDITURES:						
NSHE OPERATING	0	0	-412,560	-413,644	-864,284	-452,678
TOTAL EXPENDITURES:	0	0	-412,560	-413,644	-864,284	-452,678

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-35,175	-35,175	-41,025	-41,025
TOTAL RESOURCES:	0	0	-35,175	-35,175	-41,025	-41,025
EXPENDITURES:						
NSHE OPERATING	0	0	-35,175	-35,175	-41,025	-41,025
TOTAL EXPENDITURES:	0	0	-35,175	-35,175	-41,025	-41,025

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	25,375,933	26,886,018	29,793,946	30,778,545	28,995,297	31,567,080
REVERSION	-1,719	0	0	0	0	0
BUDGETARY TRANSFERS	4,530,897	4,539,082	0	0	0	0
Registration Fees	3,340,811	4,020,543	4,453,800	4,453,800	5,036,120	5,036,120
Miscellaneous Student Fees	0	0	13,000	13,000	13,000	13,000
ADMINISTRATION FEE-B	112,456	0	0	0	0	0
Non-Resident Tuition	208,514	444,258	656,964	656,964	876,960	876,960
MISCELLANEOUS	11,792	10,170	0	0	0	0
TOTAL RESOURCES:	33,578,684	35,900,071	34,917,710	35,902,309	34,921,377	37,493,160
EXPENDITURES:						
NSHE OPERATING	33,578,684	35,900,071	34,917,710	35,902,309	34,921,377	37,493,160
TOTAL EXPENDITURES:	33,578,684	35,900,071	34,917,710	35,902,309	34,921,377	37,493,160
PERCENT CHANGE:		6.91%	-2.74%	0.01%	0.01%	4.43%
TOTAL POSITIONS:	182.28	180.49	180.49	180.49	180.49	180.49

NSHE - HEALTH LABORATORY AND RESEARCH
101-3221

PROGRAM DESCRIPTION

The program provides accurate and timely services to protect the health of Nevada's residents and visitors through research into the causes and spread of disease, diagnosis of communicable disease outbreaks, surveillance for emerging infectious diseases and environmental contaminants, as well as integration into state and national health policies or networks for public health promotion and education. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 17.10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	1,510,085	0	1,590,275	1,551,593	1,609,914	1,570,803
BUDGETARY TRANSFERS	8,185	0	0	0	0	0
TOTAL RESOURCES:	1,518,270	0	1,590,275	1,551,593	1,609,914	1,570,803
EXPENDITURES:						
NSHE OPERATING	1,518,270	0	1,590,275	1,551,593	1,609,914	1,570,803
TOTAL EXPENDITURES:	1,518,270	0	1,590,275	1,551,593	1,609,914	1,570,803
TOTAL POSITIONS:	17.00	17.10	17.10	17.10	17.10	17.10

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-146	0	-146
TOTAL RESOURCES:	0	0	0	-146	0	-146
EXPENDITURES:						
NSHE OPERATING	0	0	0	-146	0	-146
TOTAL EXPENDITURES:	0	0	0	-146	0	-146

NSHE - HEALTH LABORATORY AND RESEARCH
101-3221

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-3,762	0	28,025
TOTAL RESOURCES:	0	0	0	-3,762	0	28,025
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,762	0	28,025
TOTAL EXPENDITURES:	0	0	0	-3,762	0	28,025

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-54,895	-41,480	-55,296	-41,883
TOTAL RESOURCES:	0	0	-54,895	-41,480	-55,296	-41,883
EXPENDITURES:						
NSHE OPERATING	0	0	-54,895	-41,480	-55,296	-41,883
TOTAL EXPENDITURES:	0	0	-54,895	-41,480	-55,296	-41,883

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-13,860	-13,747	-31,494	-17,451
TOTAL RESOURCES:	0	0	-13,860	-13,747	-31,494	-17,451
EXPENDITURES:						
NSHE OPERATING	0	0	-13,860	-13,747	-31,494	-17,451
TOTAL EXPENDITURES:	0	0	-13,860	-13,747	-31,494	-17,451

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-7,675	-7,675	-8,700	-8,700
TOTAL RESOURCES:	0	0	-7,675	-7,675	-8,700	-8,700
EXPENDITURES:						
NSHE OPERATING	0	0	-7,675	-7,675	-8,700	-8,700
TOTAL EXPENDITURES:	0	0	-7,675	-7,675	-8,700	-8,700

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	1,510,085	0	1,513,845	1,484,783	1,514,424	1,530,648
BUDGETARY TRANSFERS	8,185	0	0	0	0	0
TOTAL RESOURCES:	1,518,270	0	1,513,845	1,484,783	1,514,424	1,530,648
EXPENDITURES:						
NSHE OPERATING	1,518,270	0	1,513,845	1,484,783	1,514,424	1,530,648
TOTAL EXPENDITURES:	1,518,270	0	1,513,845	1,484,783	1,514,424	1,530,648
PERCENT CHANGE:		-100.00%	%	%	0.04%	3.09%
TOTAL POSITIONS:	17.00	17.10	17.10	17.10	17.10	17.10

NSHE - AGRICULTURAL EXPERIMENT STATION

101-2989

PROGRAM DESCRIPTION

This specialty center is the organized research arm of the University of Nevada, Reno, College of Agriculture. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 36.61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	4,316,031	0	5,058,704	4,884,025	5,167,116	4,992,079
Federal Funds	1,692,726	0	1,650,537	1,650,537	1,650,537	1,650,537
TOTAL RESOURCES:	6,008,757	0	6,709,241	6,534,562	6,817,653	6,642,616
EXPENDITURES:						
NSHE OPERATING	6,008,757	0	6,709,241	6,534,562	6,817,653	6,642,616
TOTAL EXPENDITURES:	6,008,757	0	6,709,241	6,534,562	6,817,653	6,642,616
TOTAL POSITIONS:	36.59	36.61	36.61	36.61	36.61	36.61

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-312	0	-313
TOTAL RESOURCES:	0	0	0	-312	0	-313
EXPENDITURES:						
NSHE OPERATING	0	0	0	-312	0	-313
TOTAL EXPENDITURES:	0	0	0	-312	0	-313

NSHE - AGRICULTURAL EXPERIMENT STATION
101-2989

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request follows the recommendation of the SB 374 Formula Funding Committee to ensure that non-general fund dollars do not have an impact on the new formula allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	120,852	0	120,852
TOTAL RESOURCES:	0	0	0	120,852	0	120,852
EXPENDITURES:						
NSHE OPERATING	0	0	0	120,852	0	120,852
TOTAL EXPENDITURES:	0	0	0	120,852	0	120,852

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	5,348	0	77,207
TOTAL RESOURCES:	0	0	0	5,348	0	77,207
EXPENDITURES:						
NSHE OPERATING	0	0	0	5,348	0	77,207
TOTAL EXPENDITURES:	0	0	0	5,348	0	77,207

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-154,259	-117,447	-154,606	-117,981
TOTAL RESOURCES:	0	0	-154,259	-117,447	-154,606	-117,981
EXPENDITURES:						
NSHE OPERATING	0	0	-154,259	-117,447	-154,606	-117,981
TOTAL EXPENDITURES:	0	0	-154,259	-117,447	-154,606	-117,981

NSHE - AGRICULTURAL EXPERIMENT STATION
101-2989

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-96,223	-96,467	-199,797	-103,775
TOTAL RESOURCES:	0	0	-96,223	-96,467	-199,797	-103,775
EXPENDITURES:						
NSHE OPERATING	0	0	-96,223	-96,467	-199,797	-103,775
TOTAL EXPENDITURES:	0	0	-96,223	-96,467	-199,797	-103,775

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-31,600	-31,600	-35,225	-35,225
TOTAL RESOURCES:	0	0	-31,600	-31,600	-35,225	-35,225
EXPENDITURES:						
NSHE OPERATING	0	0	-31,600	-31,600	-35,225	-35,225
TOTAL EXPENDITURES:	0	0	-31,600	-31,600	-35,225	-35,225

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	4,316,031	0	4,776,622	4,764,399	4,777,488	4,932,844
Federal Funds	1,692,726	0	1,650,537	1,650,537	1,650,537	1,650,537
TOTAL RESOURCES:	6,008,757	0	6,427,159	6,414,936	6,428,025	6,583,381
EXPENDITURES:						
NSHE OPERATING	6,008,757	0	6,427,159	6,414,936	6,428,025	6,583,381
TOTAL EXPENDITURES:	6,008,757	0	6,427,159	6,414,936	6,428,025	6,583,381
PERCENT CHANGE:		-100.00%	%	%	0.01%	2.63%
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)		NSHE - 47			NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	

NSHE - AGRICULTURAL EXPERIMENT STATION
101-2989

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	36.59	36.61	36.61	36.61	36.61	36.61

NSHE - COOPERATIVE EXTENSION SERVICE

101-2990

PROGRAM DESCRIPTION

Nevada Cooperative Extension's mission is to discover, develop, disseminate, preserve, and use knowledge to strengthen the social, economic, and environmental well being of all people. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 32.79 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	6,337,997	0	3,192,022	3,109,884	3,276,452	3,194,018
Federal Funds	1,112,172	0	1,359,442	1,359,442	1,364,922	1,364,922
County Funds	514,326	0	571,164	571,164	571,164	571,164
TOTAL RESOURCES:	7,964,495	0	5,122,628	5,040,490	5,212,538	5,130,104
EXPENDITURES:						
NSHE OPERATING	7,964,495	0	5,122,628	5,040,490	5,212,538	5,130,104
TOTAL EXPENDITURES:	7,964,495	0	5,122,628	5,040,490	5,212,538	5,130,104
TOTAL POSITIONS:	74.72	32.79	32.79	32.79	32.79	32.79

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-279	0	-279
TOTAL RESOURCES:	0	0	0	-279	0	-279
EXPENDITURES:						
NSHE OPERATING	0	0	0	-279	0	-279
TOTAL EXPENDITURES:	0	0	0	-279	0	-279

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request follows the recommendation of the SB 374 Formula Funding Committee to ensure that non-general fund dollars do not have an impact on the new formula allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	22,517	0	27,997
TOTAL RESOURCES:	0	0	0	22,517	0	27,997
EXPENDITURES:						
NSHE OPERATING	0	0	0	22,517	0	27,997
TOTAL EXPENDITURES:	0	0	0	22,517	0	27,997

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-3,910	0	59,482
TOTAL RESOURCES:	0	0	0	-3,910	0	59,482
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,910	0	59,482
TOTAL EXPENDITURES:	0	0	0	-3,910	0	59,482

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request restores funding for the efforts of the Cooperative Extension Service with respect to educational and public service outreach activities.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	500,000	0	500,000
TOTAL RESOURCES:	0	0	0	500,000	0	500,000
EXPENDITURES:						
NSHE OPERATING	0	0	0	500,000	0	500,000
TOTAL EXPENDITURES:	0	0	0	500,000	0	500,000

NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)

NSHE - 50

NSHE - NEVADA SYSTEM OF HIGHER EDUCATION

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-151,230	-114,973	-151,528	-115,450
TOTAL RESOURCES:	0	0	-151,230	-114,973	-151,528	-115,450
EXPENDITURES:						
NSHE OPERATING	0	0	-151,230	-114,973	-151,528	-115,450
TOTAL EXPENDITURES:	0	0	-151,230	-114,973	-151,528	-115,450

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-80,955	-80,707	-166,505	-87,372
TOTAL RESOURCES:	0	0	-80,955	-80,707	-166,505	-87,372
EXPENDITURES:						
NSHE OPERATING	0	0	-80,955	-80,707	-166,505	-87,372
TOTAL EXPENDITURES:	0	0	-80,955	-80,707	-166,505	-87,372

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-31,100	-31,100	-34,475	-34,475
TOTAL RESOURCES:	0	0	-31,100	-31,100	-34,475	-34,475
EXPENDITURES:						
NSHE OPERATING	0	0	-31,100	-31,100	-34,475	-34,475
TOTAL EXPENDITURES:	0	0	-31,100	-31,100	-34,475	-34,475

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	6,337,997	0	2,928,737	3,401,432	2,923,944	3,543,921
Federal Funds	1,112,172	0	1,359,442	1,359,442	1,364,922	1,364,922
County Funds	514,326	0	571,164	571,164	571,164	571,164
TOTAL RESOURCES:	7,964,495	0	4,859,343	5,332,038	4,860,030	5,480,007
EXPENDITURES:						
NSHE OPERATING	7,964,495	0	4,859,343	5,332,038	4,860,030	5,480,007
TOTAL EXPENDITURES:	7,964,495	0	4,859,343	5,332,038	4,860,030	5,480,007
PERCENT CHANGE:		-100.00%	%	%	0.01%	2.78%
TOTAL POSITIONS:	74.72	32.79	32.79	32.79	32.79	32.79

NSHE - BUSINESS CENTER NORTH**101-3003****PROGRAM DESCRIPTION**

This specialty center of the Nevada System of Higher Education (NSHE) provides payroll, personnel, and purchasing services for the System Administration, School of Medical Science, University of Nevada, Reno, Great Basin College, Western Nevada Community College, Truckee Meadows Community College, Desert Research Institute, Cooperative Extension Service, Agricultural Experiment Station, System Computing Center, and the University Press. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 21.29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	1,729,497	0	1,971,906	1,899,665	2,005,880	1,932,982
TOTAL RESOURCES:	1,729,497	0	1,971,906	1,899,665	2,005,880	1,932,982
EXPENDITURES:						
NSHE OPERATING	1,729,497	0	1,971,906	1,899,665	2,005,880	1,932,982
TOTAL EXPENDITURES:	1,729,497	0	1,971,906	1,899,665	2,005,880	1,932,982
TOTAL POSITIONS:	21.32	21.29	21.29	21.29	21.29	21.29

MAINTENANCE**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-181	0	-181
TOTAL RESOURCES:	0	0	0	-181	0	-181
EXPENDITURES:						
NSHE OPERATING	0	0	0	-181	0	-181
TOTAL EXPENDITURES:	0	0	0	-181	0	-181

NSHE - BUSINESS CENTER NORTH
101-3003

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-4,758	0	35,041
TOTAL RESOURCES:	0	0	0	-4,758	0	35,041
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,758	0	35,041
TOTAL EXPENDITURES:	0	0	0	-4,758	0	35,041

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-68,269	-51,615	-68,940	-52,234
TOTAL RESOURCES:	0	0	-68,269	-51,615	-68,940	-52,234
EXPENDITURES:						
NSHE OPERATING	0	0	-68,269	-51,615	-68,940	-52,234
TOTAL EXPENDITURES:	0	0	-68,269	-51,615	-68,940	-52,234

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-19,563	-19,460	-50,098	-30,259
TOTAL RESOURCES:	0	0	-19,563	-19,460	-50,098	-30,259
EXPENDITURES:						
NSHE OPERATING	0	0	-19,563	-19,460	-50,098	-30,259
TOTAL EXPENDITURES:	0	0	-19,563	-19,460	-50,098	-30,259

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-19,125	-19,125	-21,250	-21,250
TOTAL RESOURCES:	0	0	-19,125	-19,125	-21,250	-21,250
EXPENDITURES:						
NSHE OPERATING	0	0	-19,125	-19,125	-21,250	-21,250
TOTAL EXPENDITURES:	0	0	-19,125	-19,125	-21,250	-21,250

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	1,729,497	0	1,864,949	1,804,526	1,865,592	1,864,099
TOTAL RESOURCES:	1,729,497	0	1,864,949	1,804,526	1,865,592	1,864,099
EXPENDITURES:						
NSHE OPERATING	1,729,497	0	1,864,949	1,804,526	1,865,592	1,864,099
TOTAL EXPENDITURES:	1,729,497	0	1,864,949	1,804,526	1,865,592	1,864,099
PERCENT CHANGE:		-100.00%	%	%	0.03%	3.30%
TOTAL POSITIONS:	21.32	21.29	21.29	21.29	21.29	21.29

NSHE - UNIVERSITY OF NEVADA - LAS VEGAS

101-2987

PROGRAM DESCRIPTION

The University of Nevada, Las Vegas is organized into the following colleges and schools: Allied Health Sciences, Business, Education, Engineering, Honors, Liberal Arts, Fine and Performing Arts, Hotel, Sciences, Nursing, Public Health, and Urban Affairs. Various other departments, divisions and programs, including the Office of Information Technology, the Division of Student Life, Division of Educational Outreach, the Nevada Institute for Children's Research and Policy, the Center for Health Disparities Research, the Applied Geophysics Center, the Transportation Research Center, the Center for Disability and Applied Biomechanics, the Saltman Center for Conflict Resolution, the Center for Multicultural Education, the Harry Reid Center for Environmental Studies, the International Gaming Institute, the Black Mountain Institute, and the University of Nevada Press combine to address the mission of the University. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 1,814.12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	127,015,995	135,911,945	141,176,197	138,529,858	145,037,747	142,378,937
REVERSION	-15,646	0	0	0	0	0
Registration Fees	58,178,441	64,068,602	69,600,488	69,600,488	69,600,488	69,600,488
Miscellaneous Student Fees	1,192,783	1,274,557	1,097,000	1,097,000	1,097,000	1,097,000
Operating Capital Investment	666,800	697,345	666,800	666,800	666,800	666,800
ADMINISTRATION FEE-B	8,748,449	9,188,595	0	0	0	0
Non-Resident Tuition	28,440,113	28,492,835	27,809,892	27,809,892	27,809,892	27,809,892
TOTAL RESOURCES:	224,226,935	239,633,879	240,350,377	237,704,038	244,211,927	241,553,117
EXPENDITURES:						
NSHE OPERATING	224,226,935	239,633,879	240,350,377	237,704,038	244,211,927	241,553,117
TOTAL EXPENDITURES:	224,226,935	239,633,879	240,350,377	237,704,038	244,211,927	241,553,117
TOTAL POSITIONS:	1,887.43	1,814.02	1,814.12	1,814.12	1,814.12	1,814.12

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-15,433	0	-15,490
TOTAL RESOURCES:	0	0	0	-15,433	0	-15,490

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-15,433	0	-15,490
TOTAL EXPENDITURES:	0	0	0	-15,433	0	-15,490

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request follows the recommendation of the SB 374 Formula Funding Committee to ensure that non-general fund dollars do not have an impact on the new formula allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	1,016,520	-4,547,754	1,016,520	-4,547,754
TOTAL RESOURCES:	0	0	1,016,520	-4,547,754	1,016,520	-4,547,754
EXPENDITURES:						
NSHE OPERATING	0	0	1,016,520	-4,547,754	1,016,520	-4,547,754
TOTAL EXPENDITURES:	0	0	1,016,520	-4,547,754	1,016,520	-4,547,754

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request implements the SB 374 Formula Funding Committee recommendation, which includes all "F" grades and the weighted student credit hour methodology.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	1,215,976	0	1,215,976
TOTAL RESOURCES:	0	0	0	1,215,976	0	1,215,976
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,215,976	0	1,215,976
TOTAL EXPENDITURES:	0	0	0	1,215,976	0	1,215,976

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the SB 374 Formula Funding Committee recommendation for a weighted approach to "F" grades for students that make a demonstrated effort to complete their classes.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	2,115,225	0	2,228,040

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,115,225	0	2,228,040
EXPENDITURES:						
NSHE OPERATING	0	0	0	2,115,225	0	2,228,040
TOTAL EXPENDITURES:	0	0	0	2,115,225	0	2,228,040

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request allows for a phase-in period of the SB 374 Formula Funding Committee recommendation for formula implementation by smoothing the losses incurred at Great Basin College and Western Nevada College.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,092,013	0	-568,839
TOTAL RESOURCES:	0	0	0	-1,092,013	0	-568,839
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,092,013	0	-568,839
TOTAL EXPENDITURES:	0	0	0	-1,092,013	0	-568,839

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-128,153	0	3,404,438
TOTAL RESOURCES:	0	0	0	-128,153	0	3,404,438
EXPENDITURES:						
NSHE OPERATING	0	0	0	-128,153	0	3,404,438
TOTAL EXPENDITURES:	0	0	0	-128,153	0	3,404,438

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-7,321,070	-5,609,010	-7,342,765	-5,638,547
TOTAL RESOURCES:	0	0	-7,321,070	-5,609,010	-7,342,765	-5,638,547
EXPENDITURES:						
NSHE OPERATING	0	0	-7,321,070	-5,609,010	-7,342,765	-5,638,547
TOTAL EXPENDITURES:	0	0	-7,321,070	-5,609,010	-7,342,765	-5,638,547

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-3,956,821	-3,958,256	-7,717,014	-4,322,182
TOTAL RESOURCES:	0	0	-3,956,821	-3,958,256	-7,717,014	-4,322,182
EXPENDITURES:						
NSHE OPERATING	0	0	-3,956,821	-3,958,256	-7,717,014	-4,322,182
TOTAL EXPENDITURES:	0	0	-3,956,821	-3,958,256	-7,717,014	-4,322,182

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-234,275	-234,275	-271,600	-271,600
TOTAL RESOURCES:	0	0	-234,275	-234,275	-271,600	-271,600
EXPENDITURES:						
NSHE OPERATING	0	0	-234,275	-234,275	-271,600	-271,600
TOTAL EXPENDITURES:	0	0	-234,275	-234,275	-271,600	-271,600

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	127,015,995	135,911,945	130,680,551	126,276,165	130,722,888	133,862,979
REVERSION	-15,646	0	0	0	0	0
Registration Fees	58,178,441	64,068,602	69,600,488	69,600,488	69,600,488	69,600,488
Miscellaneous Student Fees	1,192,783	1,274,557	1,097,000	1,097,000	1,097,000	1,097,000
Operating Capital Investment	666,800	697,345	666,800	666,800	666,800	666,800
ADMINISTRATION FEE-B	8,748,449	9,188,595	0	0	0	0
Non-Resident Tuition	28,440,113	28,492,835	27,809,892	27,809,892	27,809,892	27,809,892
TOTAL RESOURCES:	224,226,935	239,633,879	229,854,731	225,450,345	229,897,068	233,037,159
EXPENDITURES:						
NSHE OPERATING	224,226,935	239,633,879	229,854,731	225,450,345	229,897,068	233,037,159
TOTAL EXPENDITURES:	224,226,935	239,633,879	229,854,731	225,450,345	229,897,068	233,037,159
PERCENT CHANGE:		6.87%	-4.08%	-5.92%	0.02%	3.37%
TOTAL POSITIONS:	1,887.43	1,814.02	1,814.12	1,814.12	1,814.12	1,814.12

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV
101-2988

PROGRAM DESCRIPTION

The Intercollegiate Athletic Program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	6,492,671	0	7,123,485	7,091,418	7,149,227	7,117,160
TOTAL RESOURCES:	6,492,671	0	7,123,485	7,091,418	7,149,227	7,117,160
EXPENDITURES:						
NSHE OPERATING	6,492,671	0	7,123,485	7,091,418	7,149,227	7,117,160
TOTAL EXPENDITURES:	6,492,671	0	7,123,485	7,091,418	7,149,227	7,117,160
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-128	0	-128
TOTAL RESOURCES:	0	0	0	-128	0	-128
EXPENDITURES:						
NSHE OPERATING	0	0	0	-128	0	-128
TOTAL EXPENDITURES:	0	0	0	-128	0	-128

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,039	0	27,631
TOTAL RESOURCES:	0	0	0	-1,039	0	27,631
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,039	0	27,631
TOTAL EXPENDITURES:	0	0	0	-1,039	0	27,631

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-58,681	-44,590	-58,469	-44,538
TOTAL RESOURCES:	0	0	-58,681	-44,590	-58,469	-44,538
EXPENDITURES:						
NSHE OPERATING	0	0	-58,681	-44,590	-58,469	-44,538
TOTAL EXPENDITURES:	0	0	-58,681	-44,590	-58,469	-44,538

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-24,905	-24,994	-50,434	-25,619
TOTAL RESOURCES:	0	0	-24,905	-24,994	-50,434	-25,619
EXPENDITURES:						
NSHE OPERATING	0	0	-24,905	-24,994	-50,434	-25,619
TOTAL EXPENDITURES:	0	0	-24,905	-24,994	-50,434	-25,619

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-600	-600	-700	-700
TOTAL RESOURCES:	0	0	-600	-600	-700	-700
EXPENDITURES:						
NSHE OPERATING	0	0	-600	-600	-700	-700
TOTAL EXPENDITURES:	0	0	-600	-600	-700	-700

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	6,492,671	0	7,039,299	7,020,067	7,039,624	7,073,806
TOTAL RESOURCES:	6,492,671	0	7,039,299	7,020,067	7,039,624	7,073,806
EXPENDITURES:						
NSHE OPERATING	6,492,671	0	7,039,299	7,020,067	7,039,624	7,073,806
TOTAL EXPENDITURES:	6,492,671	0	7,039,299	7,020,067	7,039,624	7,073,806
PERCENT CHANGE:		-100.00%	%	%	0.00%	0.77%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NSHE - STATEWIDE PROGRAMS - UNLV

101-3001

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Las Vegas provide a wide variety of research and public service functions in the areas of education, economics, government, the sciences, and the cultural environment of Nevada and the Western United States. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 8.85 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	819,694	0	2,833,456	2,821,276	2,847,912	2,835,732
TOTAL RESOURCES:	819,694	0	2,833,456	2,821,276	2,847,912	2,835,732
EXPENDITURES:						
NSHE OPERATING	819,694	0	2,833,456	2,821,276	2,847,912	2,835,732
TOTAL EXPENDITURES:	819,694	0	2,833,456	2,821,276	2,847,912	2,835,732
TOTAL POSITIONS:	7.05	8.85	8.85	8.85	8.85	8.85

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-73	0	-73
TOTAL RESOURCES:	0	0	0	-73	0	-73
EXPENDITURES:						
NSHE OPERATING	0	0	0	-73	0	-73
TOTAL EXPENDITURES:	0	0	0	-73	0	-73

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	180	0	17,774
TOTAL RESOURCES:	0	0	0	180	0	17,774
EXPENDITURES:						
NSHE OPERATING	0	0	0	180	0	17,774
TOTAL EXPENDITURES:	0	0	0	180	0	17,774

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-40,508	-31,547	-40,549	-31,648
TOTAL RESOURCES:	0	0	-40,508	-31,547	-40,549	-31,648
EXPENDITURES:						
NSHE OPERATING	0	0	-40,508	-31,547	-40,549	-31,648
TOTAL EXPENDITURES:	0	0	-40,508	-31,547	-40,549	-31,648

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-13,055	-13,118	-27,194	-14,224
TOTAL RESOURCES:	0	0	-13,055	-13,118	-27,194	-14,224
EXPENDITURES:						
NSHE OPERATING	0	0	-13,055	-13,118	-27,194	-14,224
TOTAL EXPENDITURES:	0	0	-13,055	-13,118	-27,194	-14,224

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-775	-775	-925	-925
TOTAL RESOURCES:	0	0	-775	-775	-925	-925
EXPENDITURES:						
NSHE OPERATING	0	0	-775	-775	-925	-925
TOTAL EXPENDITURES:	0	0	-775	-775	-925	-925

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	819,694	0	2,779,118	2,775,943	2,779,244	2,806,636
TOTAL RESOURCES:	819,694	0	2,779,118	2,775,943	2,779,244	2,806,636
EXPENDITURES:						
NSHE OPERATING	819,694	0	2,779,118	2,775,943	2,779,244	2,806,636
TOTAL EXPENDITURES:	819,694	0	2,779,118	2,775,943	2,779,244	2,806,636
PERCENT CHANGE:		-100.00%	%	%	0.00%	1.11%
TOTAL POSITIONS:	7.05	8.85	8.85	8.85	8.85	8.85

NSHE - UNLV LAW SCHOOL
101-2992

PROGRAM DESCRIPTION

The goals of the Boyd School of Law are to serve the State of Nevada and the nation by educating excellent and ethical future lawyers and leaders for our community and nation; produce high quality legal scholarship; encourage participation in continuing education programs; provide a high quality law library; help to meet the community's needs for legal services through clinical programs, externships and pro bono services; and provide a forum for the discussion of important public issues. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	6,570,754	6,570,754	7,258,026	7,752,364	7,398,117	7,891,733
REVERSION	-422	0	0	0	0	0
Registration Fees	3,594,604	4,657,729	4,620,475	4,620,475	4,684,078	4,684,078
Miscellaneous Student Fees	50,043	85,860	52,470	52,470	52,470	52,470
ADMINISTRATION FEE-B	1,093,174	0	0	0	0	0
Non-Resident Tuition	473,470	599,292	420,948	420,948	428,404	428,404
TOTAL RESOURCES:	11,781,623	11,913,635	12,351,919	12,846,257	12,563,069	13,056,685
EXPENDITURES:						
NSHE OPERATING	11,781,623	11,913,635	12,351,919	12,846,257	12,563,069	13,056,685
TOTAL EXPENDITURES:	11,781,623	11,913,635	12,351,919	12,846,257	12,563,069	13,056,685
TOTAL POSITIONS:	77.00	75.00	75.00	75.00	75.00	75.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-639	0	-640
TOTAL RESOURCES:	0	0	0	-639	0	-640
EXPENDITURES:						
NSHE OPERATING	0	0	0	-639	0	-640
TOTAL EXPENDITURES:	0	0	0	-639	0	-640

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request follows the recommendation of the SB 374 Formula Funding Committee to ensure that non-general fund dollars do not have an impact on the new formula allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-248,988	0	-177,929
TOTAL RESOURCES:	0	0	0	-248,988	0	-177,929
EXPENDITURES:						
NSHE OPERATING	0	0	0	-248,988	0	-177,929
TOTAL EXPENDITURES:	0	0	0	-248,988	0	-177,929

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	11,822	0	161,168
TOTAL RESOURCES:	0	0	0	11,822	0	161,168
EXPENDITURES:						
NSHE OPERATING	0	0	0	11,822	0	161,168
TOTAL EXPENDITURES:	0	0	0	11,822	0	161,168

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-406,694	-309,684	-407,953	-311,358
TOTAL RESOURCES:	0	0	-406,694	-309,684	-407,953	-311,358
EXPENDITURES:						
NSHE OPERATING	0	0	-406,694	-309,684	-407,953	-311,358
TOTAL EXPENDITURES:	0	0	-406,694	-309,684	-407,953	-311,358

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-195,295	-195,811	-402,756	-207,917
TOTAL RESOURCES:	0	0	-195,295	-195,811	-402,756	-207,917
EXPENDITURES:						
NSHE OPERATING	0	0	-195,295	-195,811	-402,756	-207,917
TOTAL EXPENDITURES:	0	0	-195,295	-195,811	-402,756	-207,917

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-2,950	-2,950	-4,175	-4,175
TOTAL RESOURCES:	0	0	-2,950	-2,950	-4,175	-4,175
EXPENDITURES:						
NSHE OPERATING	0	0	-2,950	-2,950	-4,175	-4,175
TOTAL EXPENDITURES:	0	0	-2,950	-2,950	-4,175	-4,175

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	6,570,754	6,570,754	6,653,087	7,006,114	6,583,233	7,350,882
REVERSION	-422	0	0	0	0	0
Registration Fees	3,594,604	4,657,729	4,620,475	4,620,475	4,684,078	4,684,078
Miscellaneous Student Fees	50,043	85,860	52,470	52,470	52,470	52,470
ADMINISTRATION FEE-B	1,093,174	0	0	0	0	0
Non-Resident Tuition	473,470	599,292	420,948	420,948	428,404	428,404
TOTAL RESOURCES:	11,781,623	11,913,635	11,746,980	12,100,007	11,748,185	12,515,834

NSHE - UNLV LAW SCHOOL
101-2992

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	11,781,623	11,913,635	11,746,980	12,100,007	11,748,185	12,515,834
TOTAL EXPENDITURES:	11,781,623	11,913,635	11,746,980	12,100,007	11,748,185	12,515,834
PERCENT CHANGE:		1.12%	-1.40%	1.56%	0.01%	3.44%
TOTAL POSITIONS:	77.00	75.00	75.00	75.00	75.00	75.00

NSHE - DENTAL SCHOOL - UNLV

101-3002

PROGRAM DESCRIPTION

The mission of the School of Dental Medicine is to improve the health care of rural and urban Nevadans through unique programs of oral health care services to the community, integrated biomedical, professional, clinical curricula, and biomedical discovery. The goals are to provide excellence in patient-centered clinical care, patient education, and statewide community outreach programs; integrate biomedical sciences, professional studies, and clinical sciences curricula to ensure competent, contemporary oral health care providers; provide an environment conducive to collaborative research and scholarship; and cultivate a faculty of excellence through a unique program of professional academic opportunities, recruitment, and retention. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 128.92 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	6,404,551	6,404,551	7,066,721	7,830,626	7,363,688	8,124,566
REVERSION	-1,585	0	0	0	0	0
Registration Fees	5,599,486	6,858,792	6,974,652	6,974,652	6,974,652	6,974,652
Miscellaneous Student Fees	87,497	110,000	103,000	103,000	103,000	103,000
ADMINISTRATION FEE-B	554,521	0	0	0	0	0
Non-Resident Tuition	804,570	1,188,770	751,130	751,130	751,130	751,130
TOTAL RESOURCES:	13,449,040	14,562,113	14,895,503	15,659,408	15,192,470	15,953,348
EXPENDITURES:						
NSHE OPERATING	13,449,040	14,562,113	14,895,503	15,659,408	15,192,470	15,953,348
TOTAL EXPENDITURES:	13,449,040	14,562,113	14,895,503	15,659,408	15,192,470	15,953,348
TOTAL POSITIONS:	128.72	128.92	128.92	128.92	128.92	128.92

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,099	0	-1,103
TOTAL RESOURCES:	0	0	0	-1,099	0	-1,103
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,099	0	-1,103

NSHE - DENTAL SCHOOL - UNLV
101-3002

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,099	0	-1,103

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request follows the recommendation of the SB 374 Formula Funding Committee to ensure that non-general fund dollars do not have an impact on the new formula allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-202,062	0	-202,062
TOTAL RESOURCES:	0	0	0	-202,062	0	-202,062
EXPENDITURES:						
NSHE OPERATING	0	0	0	-202,062	0	-202,062
TOTAL EXPENDITURES:	0	0	0	-202,062	0	-202,062

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-7,005	0	243,296
TOTAL RESOURCES:	0	0	0	-7,005	0	243,296
EXPENDITURES:						
NSHE OPERATING	0	0	0	-7,005	0	243,296
TOTAL EXPENDITURES:	0	0	0	-7,005	0	243,296

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-547,524	-415,728	-552,409	-420,399

NSHE - DENTAL SCHOOL - UNLV
101-3002

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-547,524	-415,728	-552,409	-420,399
EXPENDITURES:						
NSHE OPERATING	0	0	-547,524	-415,728	-552,409	-420,399
TOTAL EXPENDITURES:	0	0	-547,524	-415,728	-552,409	-420,399

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-238,589	-237,923	-525,359	-298,453
TOTAL RESOURCES:	0	0	-238,589	-237,923	-525,359	-298,453
EXPENDITURES:						
NSHE OPERATING	0	0	-238,589	-237,923	-525,359	-298,453
TOTAL EXPENDITURES:	0	0	-238,589	-237,923	-525,359	-298,453

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-9,450	-9,450	-12,400	-12,400
TOTAL RESOURCES:	0	0	-9,450	-9,450	-12,400	-12,400
EXPENDITURES:						
NSHE OPERATING	0	0	-9,450	-9,450	-12,400	-12,400
TOTAL EXPENDITURES:	0	0	-9,450	-9,450	-12,400	-12,400

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	6,404,551	6,404,551	6,271,158	6,957,359	6,273,520	7,433,445
REVERSION	-1,585	0	0	0	0	0
Registration Fees	5,599,486	6,858,792	6,974,652	6,974,652	6,974,652	6,974,652
Miscellaneous Student Fees	87,497	110,000	103,000	103,000	103,000	103,000
ADMINISTRATION FEE-B	554,521	0	0	0	0	0
Non-Resident Tuition	804,570	1,188,770	751,130	751,130	751,130	751,130
TOTAL RESOURCES:	13,449,040	14,562,113	14,099,940	14,786,141	14,102,302	15,262,227
EXPENDITURES:						
NSHE OPERATING	13,449,040	14,562,113	14,099,940	14,786,141	14,102,302	15,262,227
TOTAL EXPENDITURES:	13,449,040	14,562,113	14,099,940	14,786,141	14,102,302	15,262,227
PERCENT CHANGE:		8.28%	-3.17%	1.54%	0.02%	3.22%
TOTAL POSITIONS:	128.72	128.92	128.92	128.92	128.92	128.92

NSHE - BUSINESS CENTER SOUTH

101-3004

PROGRAM DESCRIPTION

Business Center South is a specialty center of the Nevada System of Higher Education that provides business services for the University of Nevada, Las Vegas, Nevada State College, and related assistance to all locations for the College of Southern Nevada. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	1,583,585	0	1,745,651	1,692,542	1,788,148	1,734,445
TOTAL RESOURCES:	1,583,585	0	1,745,651	1,692,542	1,788,148	1,734,445
EXPENDITURES:						
NSHE OPERATING	1,583,585	0	1,745,651	1,692,542	1,788,148	1,734,445
TOTAL EXPENDITURES:	1,583,585	0	1,745,651	1,692,542	1,788,148	1,734,445
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-171	0	-172
TOTAL RESOURCES:	0	0	0	-171	0	-172
EXPENDITURES:						
NSHE OPERATING	0	0	0	-171	0	-172
TOTAL EXPENDITURES:	0	0	0	-171	0	-172

NSHE - BUSINESS CENTER SOUTH
101-3004

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-4,257	0	33,013
TOTAL RESOURCES:	0	0	0	-4,257	0	33,013
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,257	0	33,013
TOTAL EXPENDITURES:	0	0	0	-4,257	0	33,013

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-61,708	-46,642	-62,369	-47,254
TOTAL RESOURCES:	0	0	-61,708	-46,642	-62,369	-47,254
EXPENDITURES:						
NSHE OPERATING	0	0	-61,708	-46,642	-62,369	-47,254
TOTAL EXPENDITURES:	0	0	-61,708	-46,642	-62,369	-47,254

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-28,432	-28,407	-68,807	-40,215
TOTAL RESOURCES:	0	0	-28,432	-28,407	-68,807	-40,215
EXPENDITURES:						
NSHE OPERATING	0	0	-28,432	-28,407	-68,807	-40,215
TOTAL EXPENDITURES:	0	0	-28,432	-28,407	-68,807	-40,215

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-3,600	-3,600	-4,500	-4,500
TOTAL RESOURCES:	0	0	-3,600	-3,600	-4,500	-4,500
EXPENDITURES:						
NSHE OPERATING	0	0	-3,600	-3,600	-4,500	-4,500
TOTAL EXPENDITURES:	0	0	-3,600	-3,600	-4,500	-4,500

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	1,583,585	0	1,651,911	1,609,465	1,652,472	1,675,317
TOTAL RESOURCES:	1,583,585	0	1,651,911	1,609,465	1,652,472	1,675,317
EXPENDITURES:						
NSHE OPERATING	1,583,585	0	1,651,911	1,609,465	1,652,472	1,675,317
TOTAL EXPENDITURES:	1,583,585	0	1,651,911	1,609,465	1,652,472	1,675,317
PERCENT CHANGE:		-100.00%	%	%	0.03%	4.09%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

NSHE - DESERT RESEARCH INSTITUTE

101-3010

PROGRAM DESCRIPTION

As a non-profit, statewide division of the Nevada System of Higher Education, the Desert Research Institute (DRI) pursues a full-time program of basic and applied environmental research and research training on a local, national, and international scale. This effort is provided through the Institute's divisions of Atmospheric Sciences, Earth and Ecosystem Sciences, Hydrologic Sciences, and Centers for Arid Lands Environmental Management and Watershed Environmental Sustainability.

BASE

This request continues funding for 52.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	7,421,572	7,421,572	7,797,099	7,631,808	7,872,679	7,694,944
REVERSION	-179	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	114,872	0	0	0	0
Discretionary Funds	54,100	54,100	54,100	54,100	54,100	54,100
Miscellaneous Revenue	94,386	94,386	94,386	94,386	94,386	94,386
TOTAL RESOURCES:	7,569,879	7,684,930	7,945,585	7,780,294	8,021,165	7,843,430
EXPENDITURES:						
NSHE OPERATING	7,569,879	7,684,930	7,945,585	7,780,294	8,021,165	7,843,430
TOTAL EXPENDITURES:	7,569,879	7,684,930	7,945,585	7,780,294	8,021,165	7,843,430
TOTAL POSITIONS:	56.50	52.50	52.50	52.50	52.50	52.50

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-445	0	-445
TOTAL RESOURCES:	0	0	0	-445	0	-445
EXPENDITURES:						
NSHE OPERATING	0	0	0	-445	0	-445
TOTAL EXPENDITURES:	0	0	0	-445	0	-445

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	2,379	0	105,183
TOTAL RESOURCES:	0	0	0	2,379	0	105,183
EXPENDITURES:						
NSHE OPERATING	0	0	0	2,379	0	105,183
TOTAL EXPENDITURES:	0	0	0	2,379	0	105,183

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-189,341	-144,249	-189,856	-144,985
TOTAL RESOURCES:	0	0	-189,341	-144,249	-189,856	-144,985
EXPENDITURES:						
NSHE OPERATING	0	0	-189,341	-144,249	-189,856	-144,985
TOTAL EXPENDITURES:	0	0	-189,341	-144,249	-189,856	-144,985

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-42,201	-40,430	-85,459	-41,442
TOTAL RESOURCES:	0	0	-42,201	-40,430	-85,459	-41,442
EXPENDITURES:						
NSHE OPERATING	0	0	-42,201	-40,430	-85,459	-41,442
TOTAL EXPENDITURES:	0	0	-42,201	-40,430	-85,459	-41,442

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	7,421,572	7,421,572	7,565,557	7,449,063	7,597,364	7,613,255
REVERSION	-179	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	114,872	0	0	0	0
Discretionary Funds	54,100	54,100	54,100	54,100	54,100	54,100
Miscellaneous Revenue	94,386	94,386	94,386	94,386	94,386	94,386
TOTAL RESOURCES:	7,569,879	7,684,930	7,714,043	7,597,549	7,745,850	7,761,741
EXPENDITURES:						
NSHE OPERATING	7,569,879	7,684,930	7,714,043	7,597,549	7,745,850	7,761,741
TOTAL EXPENDITURES:	7,569,879	7,684,930	7,714,043	7,597,549	7,745,850	7,761,741
PERCENT CHANGE:		1.52%	0.38%	-1.14%	0.41%	2.16%
TOTAL POSITIONS:	56.50	52.50	52.50	52.50	52.50	52.50

NSHE - GREAT BASIN COLLEGE

101-2994

PROGRAM DESCRIPTION

Great Basin College serves five northeastern Nevada counties with the main campus in Elko and branch campuses in Ely, Winnemucca, and Pahrump. The college offers a Bachelor of Arts in Elementary Education, Bachelor of Applied Science, and Bachelor of Integrative and Professional Studies. Two-year degrees offered are the Associate of Arts, Associate of Science, and Associate of General Studies. Two-year Associate of Applied Science degrees are available in business administration, computer office technology, criminal justice, diesel technology, early childhood education, electrical/instrumentation technology, industrial management, industrial plant maintenance, occupational safety and health, and welding technology. Distance education technology is used extensively to deliver programs throughout the service area. The college also provides residential housing for approximately 200 students. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 231.83 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	14,031,554	14,031,554	15,639,520	14,920,132	15,935,557	15,214,633
REVERSION	-1,706	0	0	0	0	0
Registration Fees	2,731,165	3,244,574	3,273,904	3,273,904	3,273,904	3,273,904
Miscellaneous Student Fees	116,084	97,098	145,960	145,960	150,657	150,657
Operating Capital Investment	376	20,697	376	376	376	376
ADMINISTRATION FEE-B	395,356	400,874	0	0	0	0
Non-Resident Tuition	193,258	116,541	238,047	238,047	245,688	245,688
TOTAL RESOURCES:	17,466,087	17,911,338	19,297,807	18,578,419	19,606,182	18,885,258
EXPENDITURES:						
NSHE OPERATING	17,466,087	17,911,338	19,297,807	18,578,419	19,606,182	18,885,258
TOTAL EXPENDITURES:	17,466,087	17,911,338	19,297,807	18,578,419	19,606,182	18,885,258
TOTAL POSITIONS:	230.97	230.97	231.83	231.83	231.83	231.83

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,968	0	-1,978
TOTAL RESOURCES:	0	0	0	-1,968	0	-1,978

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,968	0	-1,978
TOTAL EXPENDITURES:	0	0	0	-1,968	0	-1,978

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request follows the recommendation of the SB 374 Formula Funding Committee to ensure that non-general fund dollars do not have an impact on the new formula allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-4,536,450	-221,497	-4,536,450	-209,159
TOTAL RESOURCES:	0	0	-4,536,450	-221,497	-4,536,450	-209,159
EXPENDITURES:						
NSHE OPERATING	0	0	-4,536,450	-221,497	-4,536,450	-209,159
TOTAL EXPENDITURES:	0	0	-4,536,450	-221,497	-4,536,450	-209,159

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request implements the SB 374 Formula Funding Committee recommendation, which includes all "F" grades and the weighted student credit hour methodology.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-4,320,180	0	-4,527,725
TOTAL RESOURCES:	0	0	0	-4,320,180	0	-4,527,725
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,320,180	0	-4,527,725
TOTAL EXPENDITURES:	0	0	0	-4,320,180	0	-4,527,725

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the SB 374 Formula Funding Committee recommendation for a weighted approach to "F" grades for students that make a demonstrated effort to complete their classes.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	279,174	0	290,356

NSHE - GREAT BASIN COLLEGE
101-2994

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	279,174	0	290,356
EXPENDITURES:						
NSHE OPERATING	0	0	0	279,174	0	290,356
TOTAL EXPENDITURES:	0	0	0	279,174	0	290,356

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request allows for a phase-in period of the SB 374 Formula Funding Committee recommendation for formula implementation by smoothing the losses incurred at Great Basin College and Western Nevada College.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	2,132,724	0	874,968
TOTAL RESOURCES:	0	0	0	2,132,724	0	874,968
EXPENDITURES:						
NSHE OPERATING	0	0	0	2,132,724	0	874,968
TOTAL EXPENDITURES:	0	0	0	2,132,724	0	874,968

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-49,627	0	323,997
TOTAL RESOURCES:	0	0	0	-49,627	0	323,997
EXPENDITURES:						
NSHE OPERATING	0	0	0	-49,627	0	323,997
TOTAL EXPENDITURES:	0	0	0	-49,627	0	323,997

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request provides a one-time General Fund appropriations augmentation to Great Basin College and Western Nevada College to mitigate losses incurred as a result of formula implementation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	522,330	0	534,892
TOTAL RESOURCES:	0	0	0	522,330	0	534,892
EXPENDITURES:						
NSHE OPERATING	0	0	0	522,330	0	534,892
TOTAL EXPENDITURES:	0	0	0	522,330	0	534,892

E670 REDUCE SALARY FOR 2013-2015 BIENNium

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-655,743	-498,237	-657,236	-500,437
TOTAL RESOURCES:	0	0	-655,743	-498,237	-657,236	-500,437
EXPENDITURES:						
NSHE OPERATING	0	0	-655,743	-498,237	-657,236	-500,437
TOTAL EXPENDITURES:	0	0	-655,743	-498,237	-657,236	-500,437

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-266,534	-267,332	-563,866	-298,144
TOTAL RESOURCES:	0	0	-266,534	-267,332	-563,866	-298,144
EXPENDITURES:						
NSHE OPERATING	0	0	-266,534	-267,332	-563,866	-298,144

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-266,534	-267,332	-563,866	-298,144

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-21,950	-21,950	-25,925	-25,925
TOTAL RESOURCES:	0	0	-21,950	-21,950	-25,925	-25,925
EXPENDITURES:						
NSHE OPERATING	0	0	-21,950	-21,950	-25,925	-25,925
TOTAL EXPENDITURES:	0	0	-21,950	-21,950	-25,925	-25,925

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	14,031,554	14,031,554	10,158,843	12,473,569	10,152,080	11,675,478
REVERSION	-1,706	0	0	0	0	0
Registration Fees	2,731,165	3,244,574	3,273,904	3,273,904	3,273,904	3,273,904
Miscellaneous Student Fees	116,084	97,098	145,960	145,960	150,657	150,657
Operating Capital Investment	376	20,697	376	376	376	376
ADMINISTRATION FEE-B	395,356	400,874	0	0	0	0
Non-Resident Tuition	193,258	116,541	238,047	238,047	245,688	245,688
TOTAL RESOURCES:	17,466,087	17,911,338	13,817,130	16,131,856	13,822,705	15,346,103
EXPENDITURES:						
NSHE OPERATING	17,466,087	17,911,338	13,817,130	16,131,856	13,822,705	15,346,103
TOTAL EXPENDITURES:	17,466,087	17,911,338	13,817,130	16,131,856	13,822,705	15,346,103
PERCENT CHANGE:		2.55%	-22.86%	-9.93%	0.04%	-4.87%
TOTAL POSITIONS:	230.97	230.97	231.83	231.83	231.83	231.83

NSHE - WESTERN NEVADA COLLEGE

101-3012

PROGRAM DESCRIPTION

Western Nevada College serves both urban and rural areas with campuses in Carson City, Minden, Fallon, and satellite centers in Yerington, Fernley, Lovelock, Hawthorne, and Smith Valley. Offerings in occupational, community service, and developmental programs as well as counseling and other services combine to address student needs within the mission of the college.

BASE

This request continues funding for 223.81 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	15,029,964	15,029,964	16,570,226	15,946,838	16,238,692	15,614,157
REVERSION	-1,853	0	0	0	0	0
Registration Fees	3,778,165	4,603,748	4,429,311	4,429,311	4,429,311	4,429,311
Miscellaneous Student Fees	0	19,142	19,400	19,400	19,400	19,400
Operating Capital Investment	43,690	50,547	43,690	43,690	43,690	43,690
ADMINISTRATION FEE-B	536,908	600,075	0	0	0	0
Non-Resident Tuition	332,837	504,918	1,136,428	1,136,428	1,738,917	1,738,917
TOTAL RESOURCES:	19,719,711	20,808,394	22,199,055	21,575,667	22,470,010	21,845,475
EXPENDITURES:						
NSHE OPERATING	19,719,711	20,808,394	22,199,055	21,575,667	22,470,010	21,845,475
TOTAL EXPENDITURES:	19,719,711	20,808,394	22,199,055	21,575,667	22,470,010	21,845,475
TOTAL POSITIONS:	237.22	223.81	223.81	223.81	223.81	223.81

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,900	0	-1,910
TOTAL RESOURCES:	0	0	0	-1,900	0	-1,910
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,900	0	-1,910
TOTAL EXPENDITURES:	0	0	0	-1,900	0	-1,910
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	NSHE - 86			NSHE - NEVADA SYSTEM OF HIGHER EDUCATION		

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request follows the recommendation of the SB 374 Formula Funding Committee to ensure that non-general fund dollars do not have an impact on the new formula allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-4,076,457	-149,601	-4,076,457	452,888
TOTAL RESOURCES:	0	0	-4,076,457	-149,601	-4,076,457	452,888
EXPENDITURES:						
NSHE OPERATING	0	0	-4,076,457	-149,601	-4,076,457	452,888
TOTAL EXPENDITURES:	0	0	-4,076,457	-149,601	-4,076,457	452,888

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request implements the SB 374 Formula Funding Committee recommendation, which includes all "F" grades and the weighted student credit hour methodology.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-4,082,611	0	-4,088,317
TOTAL RESOURCES:	0	0	0	-4,082,611	0	-4,088,317
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,082,611	0	-4,088,317
TOTAL EXPENDITURES:	0	0	0	-4,082,611	0	-4,088,317

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the SB 374 Formula Funding Committee recommendation for a weighted approach to "F" grades for students that make a demonstrated effort to complete their classes.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	387,112	0	403,772
TOTAL RESOURCES:	0	0	0	387,112	0	403,772
EXPENDITURES:						
NSHE OPERATING	0	0	0	387,112	0	403,772
TOTAL EXPENDITURES:	0	0	0	387,112	0	403,772

NSHE - WESTERN NEVADA COLLEGE
101-3012

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request allows for a phase-in period of the SB 374 Formula Funding Committee recommendation for formula implementation by smoothing the losses incurred at Great Basin College and Western Nevada College.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	1,708,800	0	874,968
TOTAL RESOURCES:	0	0	0	1,708,800	0	874,968
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,708,800	0	874,968
TOTAL EXPENDITURES:	0	0	0	1,708,800	0	874,968

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-29,700	0	272,605
TOTAL RESOURCES:	0	0	0	-29,700	0	272,605
EXPENDITURES:						
NSHE OPERATING	0	0	0	-29,700	0	272,605
TOTAL EXPENDITURES:	0	0	0	-29,700	0	272,605

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request provides a one-time General Fund appropriations augmentation to Great Basin College and Western Nevada College to mitigate losses incurred as a result of formula implementation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	477,670	0	465,108
TOTAL RESOURCES:	0	0	0	477,670	0	465,108
EXPENDITURES:						
NSHE OPERATING	0	0	0	477,670	0	465,108

NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)

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NSHE - NEVADA SYSTEM OF HIGHER EDUCATION

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	477,670	0	465,108

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-537,151	-410,524	-538,164	-412,240
TOTAL RESOURCES:	0	0	-537,151	-410,524	-538,164	-412,240
EXPENDITURES:						
NSHE OPERATING	0	0	-537,151	-410,524	-538,164	-412,240
TOTAL EXPENDITURES:	0	0	-537,151	-410,524	-538,164	-412,240

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-236,015	-237,200	-497,106	-262,603
TOTAL RESOURCES:	0	0	-236,015	-237,200	-497,106	-262,603
EXPENDITURES:						
NSHE OPERATING	0	0	-236,015	-237,200	-497,106	-262,603
TOTAL EXPENDITURES:	0	0	-236,015	-237,200	-497,106	-262,603

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-27,625	-27,625	-33,100	-33,100
TOTAL RESOURCES:	0	0	-27,625	-27,625	-33,100	-33,100

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	-27,625	-27,625	-33,100	-33,100
TOTAL EXPENDITURES:	0	0	-27,625	-27,625	-33,100	-33,100

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	15,029,964	15,029,964	11,692,978	13,581,259	11,093,865	13,285,328
REVERSION	-1,853	0	0	0	0	0
Registration Fees	3,778,165	4,603,748	4,429,311	4,429,311	4,429,311	4,429,311
Miscellaneous Student Fees	0	19,142	19,400	19,400	19,400	19,400
Operating Capital Investment	43,690	50,547	43,690	43,690	43,690	43,690
ADMINISTRATION FEE-B	536,908	600,075	0	0	0	0
Non-Resident Tuition	332,837	504,918	1,136,428	1,136,428	1,738,917	1,738,917
TOTAL RESOURCES:	19,719,711	20,808,394	17,321,807	19,210,088	17,325,183	19,516,646
EXPENDITURES:						
NSHE OPERATING	19,719,711	20,808,394	17,321,807	19,210,088	17,325,183	19,516,646
TOTAL EXPENDITURES:	19,719,711	20,808,394	17,321,807	19,210,088	17,325,183	19,516,646
PERCENT CHANGE:		5.52%	-16.76%	-7.68%	0.02%	1.60%
TOTAL POSITIONS:	237.22	223.81	223.81	223.81	223.81	223.81

NSHE - COLLEGE OF SOUTHERN NEVADA

101-3011

PROGRAM DESCRIPTION

The College of Southern Nevada serves primarily the Clark, Lincoln, and Nye Counties of Nevada. Programs leading to an Associate's Degree or Certificate of Achievement are offered in occupational, vocational, and technical skills. University courses provide advanced learning opportunities, community education programs, developmental programs for individual remedial learning, counseling, and guidance functions, together address the mission of the college.

BASE

This request continues funding for 1,599.72 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	77,587,864	77,587,864	92,088,817	85,831,386	94,071,607	87,780,245
REVERSION	-9,486	0	0	0	0	0
Registration Fees	31,745,545	36,131,365	37,770,684	37,770,684	37,770,684	37,770,684
Miscellaneous Student Fees	275,724	469,896	279,634	279,634	275,197	275,197
Operating Capital Investment	288,719	299,472	288,718	288,718	288,718	288,718
ADMINISTRATION FEE-B	4,537,021	4,446,190	0	0	0	0
Non-Resident Tuition	5,961,539	6,095,306	6,123,272	6,123,272	6,123,272	6,123,272
TOTAL RESOURCES:	120,386,926	125,030,093	136,551,125	130,293,694	138,529,478	132,238,116
EXPENDITURES:						
NSHE OPERATING	120,386,926	125,030,093	136,551,125	130,293,694	138,529,478	132,238,116
TOTAL EXPENDITURES:	120,386,926	125,030,093	136,551,125	130,293,694	138,529,478	132,238,116
TOTAL POSITIONS:	1,582.09	1,599.72	1,599.72	1,599.72	1,599.72	1,599.72

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-13,613	0	-13,657
TOTAL RESOURCES:	0	0	0	-13,613	0	-13,657
EXPENDITURES:						
NSHE OPERATING	0	0	0	-13,613	0	-13,657
TOTAL EXPENDITURES:	0	0	0	-13,613	0	-13,657
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	NSHE - 91			NSHE - NEVADA SYSTEM OF HIGHER EDUCATION		

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request follows the recommendation of the SB 374 Formula Funding Committee to ensure that non-general fund dollars do not have an impact on the new formula allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	8,192,851	-2,979,921	8,192,851	-2,984,358
TOTAL RESOURCES:	0	0	8,192,851	-2,979,921	8,192,851	-2,984,358
EXPENDITURES:						
NSHE OPERATING	0	0	8,192,851	-2,979,921	8,192,851	-2,984,358
TOTAL EXPENDITURES:	0	0	8,192,851	-2,979,921	8,192,851	-2,984,358

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request implements the SB 374 Formula Funding Committee recommendation, which includes all "F" grades and the weighted student credit hour methodology.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	8,153,114	0	8,802,227
TOTAL RESOURCES:	0	0	0	8,153,114	0	8,802,227
EXPENDITURES:						
NSHE OPERATING	0	0	0	8,153,114	0	8,802,227
TOTAL EXPENDITURES:	0	0	0	8,153,114	0	8,802,227

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the SB 374 Formula Funding Committee recommendation for a weighted approach to "F" grades for students that make a demonstrated effort to complete their classes.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-2,733,915	0	-2,874,714
TOTAL RESOURCES:	0	0	0	-2,733,915	0	-2,874,714
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,733,915	0	-2,874,714
TOTAL EXPENDITURES:	0	0	0	-2,733,915	0	-2,874,714

NSHE - COLLEGE OF SOUTHERN NEVADA
101-3011

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request allows for a phase-in period of the SB 374 Formula Funding Committee recommendation for formula implementation by smoothing the losses incurred at Great Basin College and Western Nevada College.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,776,486	0	-1,181,153
TOTAL RESOURCES:	0	0	0	-1,776,486	0	-1,181,153
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,776,486	0	-1,181,153
TOTAL EXPENDITURES:	0	0	0	-1,776,486	0	-1,181,153

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-271,690	0	1,939,888
TOTAL RESOURCES:	0	0	0	-271,690	0	1,939,888
EXPENDITURES:						
NSHE OPERATING	0	0	0	-271,690	0	1,939,888
TOTAL EXPENDITURES:	0	0	0	-271,690	0	1,939,888

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-3,478,883	-2,665,962	-3,491,384	-2,681,799
TOTAL RESOURCES:	0	0	-3,478,883	-2,665,962	-3,491,384	-2,681,799
EXPENDITURES:						
NSHE OPERATING	0	0	-3,478,883	-2,665,962	-3,491,384	-2,681,799

NSHE - COLLEGE OF SOUTHERN NEVADA
101-3011

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-3,478,883	-2,665,962	-3,491,384	-2,681,799

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-1,655,940	-1,631,179	-3,568,044	-1,895,272
TOTAL RESOURCES:	0	0	-1,655,940	-1,631,179	-3,568,044	-1,895,272
EXPENDITURES:						
NSHE OPERATING	0	0	-1,655,940	-1,631,179	-3,568,044	-1,895,272
TOTAL EXPENDITURES:	0	0	-1,655,940	-1,631,179	-3,568,044	-1,895,272

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-185,225	-185,225	-214,950	-214,950
TOTAL RESOURCES:	0	0	-185,225	-185,225	-214,950	-214,950
EXPENDITURES:						
NSHE OPERATING	0	0	-185,225	-185,225	-214,950	-214,950
TOTAL EXPENDITURES:	0	0	-185,225	-185,225	-214,950	-214,950

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	77,587,864	77,587,864	94,961,620	81,726,509	94,990,080	86,676,457
REVERSION	-9,486	0	0	0	0	0
Registration Fees	31,745,545	36,131,365	37,770,684	37,770,684	37,770,684	37,770,684
Miscellaneous Student Fees	275,724	469,896	279,634	279,634	275,197	275,197
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	NSHE - 94			NSHE - NEVADA SYSTEM OF HIGHER EDUCATION		

NSHE - COLLEGE OF SOUTHERN NEVADA
101-3011

Operating Capital Investment	288,719	299,472	288,718	288,718	288,718	288,718
ADMINISTRATION FEE-B	4,537,021	4,446,190	0	0	0	0
Non-Resident Tuition	5,961,539	6,095,306	6,123,272	6,123,272	6,123,272	6,123,272
TOTAL RESOURCES:	120,386,926	125,030,093	139,423,928	126,188,817	139,447,951	131,134,328
EXPENDITURES:						
NSHE OPERATING	120,386,926	125,030,093	139,423,928	126,188,817	139,447,951	131,134,328
TOTAL EXPENDITURES:	120,386,926	125,030,093	139,423,928	126,188,817	139,447,951	131,134,328
PERCENT CHANGE:		3.86%	11.51%	0.93%	0.02%	3.92%
TOTAL POSITIONS:	1,582.09	1,599.72	1,599.72	1,599.72	1,599.72	1,599.72

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

PROGRAM DESCRIPTION

Truckee Meadows Community College serves the Reno and Sparks area and nearby communities. Programs leading to an Associate of Arts Degree in such areas as applied science, arts, and general studies; programs emphasizing occupational education requirements; programs providing classes which transfer to university programs; and programs in developmental education combine to address the mission of the community college. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 542.74 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	30,603,292	30,603,292	34,568,236	33,648,063	35,359,449	34,436,627
REVERSION	-24,641	0	0	0	0	0
Registration Fees	9,163,854	11,266,320	11,595,536	11,595,536	11,595,536	11,595,536
Miscellaneous Student Fees	140,336	113,353	120,922	120,922	114,304	114,304
Operating Capital Investment	70,615	106,386	70,615	70,615	70,615	70,615
ADMINISTRATION FEE-B	1,421,363	1,466,912	0	0	0	0
Non-Resident Tuition	1,235,840	1,698,103	1,069,861	1,069,861	1,019,693	1,019,693
TOTAL RESOURCES:	42,610,659	45,254,366	47,425,170	46,504,997	48,159,597	47,236,775
EXPENDITURES:						
NSHE OPERATING	42,610,659	45,254,366	47,425,170	46,504,997	48,159,597	47,236,775
TOTAL EXPENDITURES:	42,610,659	45,254,366	47,425,170	46,504,997	48,159,597	47,236,775
TOTAL POSITIONS:	549.73	542.74	542.74	542.74	542.74	542.74

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-4,615	0	-4,631
TOTAL RESOURCES:	0	0	0	-4,615	0	-4,631
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,615	0	-4,631
TOTAL EXPENDITURES:	0	0	0	-4,615	0	-4,631
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	NSHE - 96			NSHE - NEVADA SYSTEM OF HIGHER EDUCATION		

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request follows the recommendation of the SB 374 Formula Funding Committee to ensure that non-general fund dollars do not have an impact on the new formula allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-1,228,034	-1,061,451	-1,228,034	-1,118,237
TOTAL RESOURCES:	0	0	-1,228,034	-1,061,451	-1,228,034	-1,118,237
EXPENDITURES:						
NSHE OPERATING	0	0	-1,228,034	-1,061,451	-1,228,034	-1,118,237
TOTAL EXPENDITURES:	0	0	-1,228,034	-1,061,451	-1,228,034	-1,118,237

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request implements the SB 374 Formula Funding Committee recommendation, which includes all "F" grades and the weighted student credit hour methodology.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,010,913	0	-917,359
TOTAL RESOURCES:	0	0	0	-1,010,913	0	-917,359
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,010,913	0	-917,359
TOTAL EXPENDITURES:	0	0	0	-1,010,913	0	-917,359

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the SB 374 Formula Funding Committee recommendation for a weighted approach to "F" grades for students that make a demonstrated effort to complete their classes.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,615,176	0	-1,698,800
TOTAL RESOURCES:	0	0	0	-1,615,176	0	-1,698,800
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,615,176	0	-1,698,800
TOTAL EXPENDITURES:	0	0	0	-1,615,176	0	-1,698,800

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-84,835	0	717,512
TOTAL RESOURCES:	0	0	0	-84,835	0	717,512
EXPENDITURES:						
NSHE OPERATING	0	0	0	-84,835	0	717,512
TOTAL EXPENDITURES:	0	0	0	-84,835	0	717,512

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-1,619,516	-1,231,563	-1,622,748	-1,236,569
TOTAL RESOURCES:	0	0	-1,619,516	-1,231,563	-1,622,748	-1,236,569
EXPENDITURES:						
NSHE OPERATING	0	0	-1,619,516	-1,231,563	-1,622,748	-1,236,569
TOTAL EXPENDITURES:	0	0	-1,619,516	-1,231,563	-1,622,748	-1,236,569

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-638,502	-640,531	-1,348,304	-711,851
TOTAL RESOURCES:	0	0	-638,502	-640,531	-1,348,304	-711,851
EXPENDITURES:						
NSHE OPERATING	0	0	-638,502	-640,531	-1,348,304	-711,851
TOTAL EXPENDITURES:	0	0	-638,502	-640,531	-1,348,304	-711,851

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-82,675	-82,675	-94,575	-94,575
TOTAL RESOURCES:	0	0	-82,675	-82,675	-94,575	-94,575
EXPENDITURES:						
NSHE OPERATING	0	0	-82,675	-82,675	-94,575	-94,575
TOTAL EXPENDITURES:	0	0	-82,675	-82,675	-94,575	-94,575

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	30,603,292	30,603,292	30,999,509	27,916,304	31,065,788	29,372,117
REVERSION	-24,641	0	0	0	0	0
Registration Fees	9,163,854	11,266,320	11,595,536	11,595,536	11,595,536	11,595,536
Miscellaneous Student Fees	140,336	113,353	120,922	120,922	114,304	114,304
Operating Capital Investment	70,615	106,386	70,615	70,615	70,615	70,615
ADMINISTRATION FEE-B	1,421,363	1,466,912	0	0	0	0
Non-Resident Tuition	1,235,840	1,698,103	1,069,861	1,069,861	1,019,693	1,019,693
TOTAL RESOURCES:	42,610,659	45,254,366	43,856,443	40,773,238	43,865,936	42,172,265
EXPENDITURES:						
NSHE OPERATING	42,610,659	45,254,366	43,856,443	40,773,238	43,865,936	42,172,265
TOTAL EXPENDITURES:	42,610,659	45,254,366	43,856,443	40,773,238	43,865,936	42,172,265
PERCENT CHANGE:		6.20%	-3.09%	-9.90%	0.02%	3.43%
TOTAL POSITIONS:	549.73	542.74	542.74	542.74	542.74	542.74

NSHE - NEVADA STATE COLLEGE AT HENDERSON

101-3005

PROGRAM DESCRIPTION

Nevada State College is a comprehensive baccalaureate institution of higher learning. A member college of the Nevada System of Higher Education, Nevada State College is dedicated to providing quality educational, social, cultural, economic, and civic advancement for the citizens of Nevada. Through student-centered learning, Nevada State College emphasizes and values: exceptional teaching, mentoring, advisement; scholarship; career and personal advancement; continuing education; and service to our community. The college helps address Nevada's need for increased access to higher education for students entering the higher education system and for students transferring from the state's community colleges. The college offers a wide range of baccalaureate programs and selected masters programs designed to meet the general needs of the State of Nevada and the specific needs of the southern region of the state. Special emphasis is placed on addressing the state's need for effective, highly educated and skilled teachers and nurses; and a commitment is made to developing and promoting partnerships with Nevada's public school system, the state's health care providers, and Nevada's colleges and universities. The curriculum of Nevada State College will be based upon the community's needs, the needs of business and industry, and the desires and demands of the students. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 149.14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	9,111,439	9,111,439	9,725,126	9,527,797	9,874,637	9,673,895
REVERSION	-575	0	0	0	0	0
Registration Fees	4,270,220	4,446,782	5,183,791	5,183,791	5,183,791	5,183,791
Miscellaneous Student Fees	97,957	114,433	116,722	116,722	119,056	119,056
Operating Capital Investment	36,880	56,708	36,881	36,881	36,881	36,881
ADMINISTRATION FEE-B	701,067	781,026	0	0	0	0
Non-Resident Tuition	335,674	430,351	373,060	373,060	387,307	387,307
TOTAL RESOURCES:	14,552,662	14,940,739	15,435,580	15,238,251	15,601,672	15,400,930
EXPENDITURES:						
NSHE OPERATING	14,552,662	14,940,739	15,435,580	15,238,251	15,601,672	15,400,930
TOTAL EXPENDITURES:	14,552,662	14,940,739	15,435,580	15,238,251	15,601,672	15,400,930
TOTAL POSITIONS:	147.15	145.64	151.14	149.14	151.14	149.14

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,264	0	-1,269

NSHE - NEVADA STATE COLLEGE AT HENDERSON
101-3005

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,264	0	-1,269
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,264	0	-1,269
TOTAL EXPENDITURES:	0	0	0	-1,264	0	-1,269

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request follows the recommendation of the SB 374 Formula Funding Committee to ensure that non-general fund dollars do not have an impact on the new formula allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	3,594,757	320,195	3,594,757	336,776
TOTAL RESOURCES:	0	0	3,594,757	320,195	3,594,757	336,776
EXPENDITURES:						
NSHE OPERATING	0	0	3,594,757	320,195	3,594,757	336,776
TOTAL EXPENDITURES:	0	0	3,594,757	320,195	3,594,757	336,776

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request implements the SB 374 Formula Funding Committee recommendation, which includes all "F" grades and the weighted student credit hour methodology.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	3,386,632	0	3,711,989
TOTAL RESOURCES:	0	0	0	3,386,632	0	3,711,989
EXPENDITURES:						
NSHE OPERATING	0	0	0	3,386,632	0	3,711,989
TOTAL EXPENDITURES:	0	0	0	3,386,632	0	3,711,989

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the SB 374 Formula Funding Committee recommendation for a weighted approach to "F" grades for students that make a demonstrated effort to complete their classes.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-418,403	0	-439,960
TOTAL RESOURCES:	0	0	0	-418,403	0	-439,960
EXPENDITURES:						
NSHE OPERATING	0	0	0	-418,403	0	-439,960
TOTAL EXPENDITURES:	0	0	0	-418,403	0	-439,960

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request allows for a phase-in period of the SB 374 Formula Funding Committee recommendation for formula implementation by smoothing the losses incurred at Great Basin College and Western Nevada College.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-973,025	0	-652,005
TOTAL RESOURCES:	0	0	0	-973,025	0	-652,005
EXPENDITURES:						
NSHE OPERATING	0	0	0	-973,025	0	-652,005
TOTAL EXPENDITURES:	0	0	0	-973,025	0	-652,005

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-11,080	0	176,508
TOTAL RESOURCES:	0	0	0	-11,080	0	176,508
EXPENDITURES:						
NSHE OPERATING	0	0	0	-11,080	0	176,508
TOTAL EXPENDITURES:	0	0	0	-11,080	0	176,508

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-386,949	-293,279	-387,615	-294,385
TOTAL RESOURCES:	0	0	-386,949	-293,279	-387,615	-294,385
EXPENDITURES:						
NSHE OPERATING	0	0	-386,949	-293,279	-387,615	-294,385
TOTAL EXPENDITURES:	0	0	-386,949	-293,279	-387,615	-294,385

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-154,183	-152,782	-316,931	-160,465
TOTAL RESOURCES:	0	0	-154,183	-152,782	-316,931	-160,465
EXPENDITURES:						
NSHE OPERATING	0	0	-154,183	-152,782	-316,931	-160,465
TOTAL EXPENDITURES:	0	0	-154,183	-152,782	-316,931	-160,465

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-2,450	-2,450	-3,400	-3,400
TOTAL RESOURCES:	0	0	-2,450	-2,450	-3,400	-3,400
EXPENDITURES:						
NSHE OPERATING	0	0	-2,450	-2,450	-3,400	-3,400
TOTAL EXPENDITURES:	0	0	-2,450	-2,450	-3,400	-3,400

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	9,111,439	9,111,439	12,776,301	11,382,341	12,761,448	12,347,684
REVERSION	-575	0	0	0	0	0
Registration Fees	4,270,220	4,446,782	5,183,791	5,183,791	5,183,791	5,183,791
Miscellaneous Student Fees	97,957	114,433	116,722	116,722	119,056	119,056
Operating Capital Investment	36,880	56,708	36,881	36,881	36,881	36,881
ADMINISTRATION FEE-B	701,067	781,026	0	0	0	0
Non-Resident Tuition	335,674	430,351	373,060	373,060	387,307	387,307
TOTAL RESOURCES:	14,552,662	14,940,739	18,486,755	17,092,795	18,488,483	18,074,719
EXPENDITURES:						
NSHE OPERATING	14,552,662	14,940,739	18,486,755	17,092,795	18,488,483	18,074,719
TOTAL EXPENDITURES:	14,552,662	14,940,739	18,486,755	17,092,795	18,488,483	18,074,719
PERCENT CHANGE:		2.67%	23.73%	14.40%	0.01%	5.74%
TOTAL POSITIONS:	147.15	145.64	151.14	149.14	151.14	149.14

NSHE - W.I.C.H.E. ADMINISTRATION
101-2995

PROGRAM DESCRIPTION

The Nevada Western Interstate Commission for Higher Education (WICHE) carries out the goals, objectives, and programs of the multi-state Western Regional Higher Education Compact, and shares resources with Nevada's higher education institutions and safety net providers to offer educational, financial, and health care assistance to Nevada citizens. WICHE enhances workforce and economic development by providing the state highly-trained, qualified professionals in diversified areas of established need. Statutory Authority: NRS 397.

BASE

This request continues funding for 2.20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	306,682	320,116	337,071	336,871	343,647	343,397
REVERSION	-11,459	0	0	0	0	0
TOTAL RESOURCES:	295,223	320,116	337,071	336,871	343,647	343,397
EXPENDITURES:						
NSHE OPERATING	295,223	320,116	337,071	336,871	343,647	343,397
TOTAL EXPENDITURES:	295,223	320,116	337,071	336,871	343,647	343,397
TOTAL POSITIONS:	2.20	2.20	2.20	2.20	2.20	2.20

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-19	0	-19
TOTAL RESOURCES:	0	0	0	-19	0	-19
EXPENDITURES:						
NSHE OPERATING	0	0	0	-19	0	-19
TOTAL EXPENDITURES:	0	0	0	-19	0	-19

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-365	0	3,863
TOTAL RESOURCES:	0	0	0	-365	0	3,863
EXPENDITURES:						
NSHE OPERATING	0	0	0	-365	0	3,863
TOTAL EXPENDITURES:	0	0	0	-365	0	3,863

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-3,701	-2,877	-3,682	-2,868
TOTAL RESOURCES:	0	0	-3,701	-2,877	-3,682	-2,868
EXPENDITURES:						
NSHE OPERATING	0	0	-3,701	-2,877	-3,682	-2,868
TOTAL EXPENDITURES:	0	0	-3,701	-2,877	-3,682	-2,868

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-4,999	-5,054	-7,440	-2,431
TOTAL RESOURCES:	0	0	-4,999	-5,054	-7,440	-2,431
EXPENDITURES:						
NSHE OPERATING	0	0	-4,999	-5,054	-7,440	-2,431
TOTAL EXPENDITURES:	0	0	-4,999	-5,054	-7,440	-2,431

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-400	-200	-500	-250
TOTAL RESOURCES:	0	0	-400	-200	-500	-250
EXPENDITURES:						
NSHE OPERATING	0	0	-400	-200	-500	-250
TOTAL EXPENDITURES:	0	0	-400	-200	-500	-250

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	306,682	320,116	327,971	328,356	332,025	341,692
REVERSION	-11,459	0	0	0	0	0
TOTAL RESOURCES:	295,223	320,116	327,971	328,356	332,025	341,692
EXPENDITURES:						
NSHE OPERATING	295,223	320,116	327,971	328,356	332,025	341,692
TOTAL EXPENDITURES:	295,223	320,116	327,971	328,356	332,025	341,692
PERCENT CHANGE:		8.43%	2.45%	2.57%	1.24%	4.06%
TOTAL POSITIONS:	2.20	2.20	2.20	2.20	2.20	2.20

NSHE - W.I.C.H.E. LOAN & STIPEND
101-2681

PROGRAM DESCRIPTION

The Nevada Western Interstate Commission for Higher Education (WICHE) carries out the goals, objectives, and programs of the multi-state Western Regional Higher Education Compact, and shares resources with Nevada's higher education institutions and safety net providers to offer educational, financial, and health care assistance to Nevada citizens. WICHE enhances workforce and economic development by providing the state highly-trained, qualified professionals in diversified areas of established need. Statutory Authority: NRS 397.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	569,437	558,125	514,445	514,445	529,249	529,745
BALANCE FORWARD FROM PREVIOUS YEAR	0	21,407	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-21,407	0	0	0	0	0
Miscellaneous Revenue	338,443	465,968	293,469	293,469	293,965	293,965
TOTAL RESOURCES:	886,473	1,045,500	807,914	807,914	823,214	823,710
EXPENDITURES:						
NSHE OPERATING	886,473	1,045,500	807,914	807,914	823,214	823,710
TOTAL EXPENDITURES:	886,473	1,045,500	807,914	807,914	823,214	823,710

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	16,100	16,100	34,202	34,202
TOTAL RESOURCES:	0	0	16,100	16,100	34,202	34,202
EXPENDITURES:						
NSHE OPERATING	0	0	16,100	16,100	34,202	34,202
TOTAL EXPENDITURES:	0	0	16,100	16,100	34,202	34,202

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

WICHE's base budget figures have been enhanced to reflect the need for increased General Fund appropriations due to a projected non-state revenue shortage.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	193,906	193,906	193,906	193,410
TOTAL RESOURCES:	0	0	193,906	193,906	193,906	193,410
EXPENDITURES:						
NSHE OPERATING	0	0	193,906	193,906	193,906	193,410
TOTAL EXPENDITURES:	0	0	193,906	193,906	193,906	193,410

SUMMARY

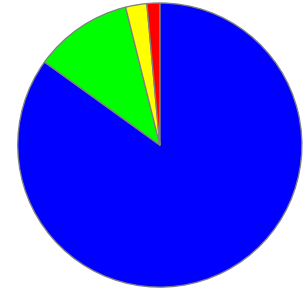
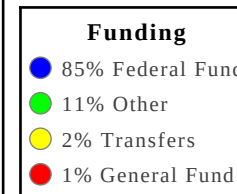
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	569,437	558,125	724,451	724,451	757,357	757,357
BALANCE FORWARD FROM PREVIOUS YEAR	0	21,407	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-21,407	0	0	0	0	0
Miscellaneous Revenue	338,443	465,968	293,469	293,469	293,965	293,965
TOTAL RESOURCES:	886,473	1,045,500	1,017,920	1,017,920	1,051,322	1,051,322
EXPENDITURES:						
NSHE OPERATING	886,473	1,045,500	1,017,920	1,017,920	1,051,322	1,051,322
TOTAL EXPENDITURES:	886,473	1,045,500	1,017,920	1,017,920	1,051,322	1,051,322
PERCENT CHANGE:		17.94%	-2.64%	-2.64%	3.28%	3.28%

DEPARTMENT OF AGRICULTURE - The Nevada Department of Agriculture promotes a sustainable agriculture and natural resources industry which works to protect food, fiber, human health, and safety through effective service, regulatory action and agricultural literacy.

Department Budget Highlights:

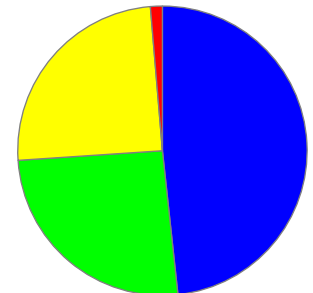
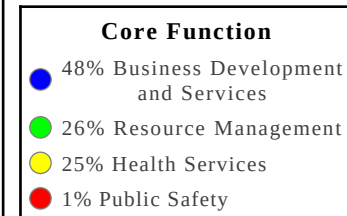
1. **Reorganize the Department** - Administration adds eleven new administrative, fiscal, information technology, education, and support positions as a result of the new reporting structure reorganization and infrastructure needs.
2. **Consolidate Food and Nutrition Programs** - To provide improved service delivery, efficiency, and take advantage of economic development opportunities, the department proposes to consolidate food and nutrition programs from Administration, Dairy Commission, and Education into the Department of Agriculture.
3. **Fund Youth Livestock Programs** - Administration requests \$20,000 each fiscal year to support youth livestock production programs.
4. **Consolidate Divisions** - As part of the department's reorganizational plan, Gas Pollution Standards are transferred to Weights and Measures and Grade and Certification of Agriculture Products is transferred to Registration and Enforcement.
5. **Reclassify Administrative Staff** - Registration and Enforcement reclassifies the Division Administrator for Plant Industries to the Administrator for Plant Industries Division and reclassifies the Plant Industries Regional Manager position to a Deputy Administrator for Plant Industries as part of the agency's reorganization plan.
6. **Increase Livestock Fee and Eliminate Position** - Livestock Inspection proposes increasing the fee rates for the Special Livestock Fee to fund the Animal Identification budget of the Animal Industry Division. These fees have not been adjusted in over 50 years. The Unclassified Division Administrator position is eliminated.
7. **Establish Sagebrush Ecosystem Team** - The DCNR Director heads a key Governor's initiative establishing a 5-member multidisciplinary, inter-agency Sagebrush Ecosystem Team (that includes Agriculture, Minerals, State Lands, and Forestry) to address the potential listing of the Greater Sage-grouse on the federal species endangered list.

Department Biennium Total by Funding Source



Department	2014	2015
Total \$	156,656,622	158,730,945
Total FTE	127.50	127.50

Department Biennium Total by Core Function



Department Budget Highlights (continued):

- 8. **Reorganize Veterinary Medical Services** - Veterinary Medical Services adds one Administrator for Animal Industries as part of the agency's reorganization plan.

Activity: Administration

The Administration program provides leadership, sets policy, and establishes direction for the department and divisions. Administrative staff are responsible for providing enforcement and regulation of agricultural industries as well as protecting the state's investment infrastructure. Additionally, staff work with various communities, state and federal agencies, organizations, and the Board of Agriculture to increase agriculture as an industry and stimulate agriculture activity. Agency leadership provides overall supervision of administrative, fiscal, budget, and technical activities of the division and programs administered by the department.

Performance Measures

1. Customers Satisfied

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		74.82%	79.79%	85.11%

2. Population title

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Amount:		282	282	282

3. Value of Services and Commodities

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Dollars:		5,300,000,00	5,406,000,00	5,514,120,00

Resources

Funding		FY 2014	FY 2015
General Fund	\$	21,907	21,729
	FTE	0.00	0.00
Transfers	\$	2,446,602	2,524,479
	FTE	17.00	17.00
Other	\$	15,891	15,891
	FTE	0.00	0.00
TOTAL	\$	2,484,400	2,562,099
	FTE	17.00	17.00

Objectives	FY 2014	FY 2015
Wellness (Health Services)	621,100	640,525
Protect Resources (Resource Management)	621,100	640,525
Effective and Efficient Public Safety (Public Safety)	621,100	640,525
Compliance (Business Development and Services)	621,100	640,525

Activity: Food and Nutrition Management

This activity permits, certifies, and regulates dairies and nutritional elements.

Performance Measures

1. Students Participating in National School Lunch Program

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		55.70%	61.20%	64.50%

2. Students Participating in School Breakfast Program

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		29.30%	36.20%	40.10%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	106,934	106,934
	FTE	0.00	0.00
Federal Fund	\$	131,753,915	131,639,346
	FTE	28.50	28.50
Other	\$	12,248,896	14,466,627
	FTE	10.00	10.00
TOTAL	\$	144,109,745	146,212,907
	FTE	38.50	38.50

Objectives	FY 2014	FY 2015
Wellness (Health Services)	36,027,436	36,553,227
Protect Resources (Resource Management)	36,027,436	36,553,227
Economic Diversification (Business Development and Services)	36,027,436	36,553,227
Compliance (Business Development and Services)	36,027,436	36,553,227

Activity: Licensing/Permitting/Certification

This activity licenses, permits, and certifies agricultural services and commodities to promote public safety and freedom from disease and pests.

Performance Measures

1. Inspections Tests Performed Within Timeframe

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		85.31%	87.00%	90.00%

2. Services Commodities Protected From Pest/Disease

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Dollars:		890,770,000	908,388,540	926,556,311

3. Value of Agriculture Services and Commodities

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Dollars:		5,300,000,000	5,406,000,000	5,514,120,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	340,973	337,585
	FTE	0.00	0.00
Federal Fund	\$	474,801	487,817
	FTE	4.08	4.08
Transfers	\$	436,048	420,090
	FTE	0.00	0.00
Other	\$	1,736,307	1,685,059
	FTE	19.77	19.77
TOTAL	\$	2,988,129	2,930,551
	FTE	23.85	23.85

Objectives	FY 2014	FY 2015
Global Exports (Business Development and Services)	747,032	732,638
Environmental Health (Resource Management)	747,032	732,638
Effective and Efficient Public Safety (Public Safety)	747,032	732,638
Compliance (Business Development and Services)	747,032	732,638

Activity: Regulatory/Criminal Investigations and Enforcement

This activity inspects, tests, and investigates agricultural services and commodities to enforce Nevada Titles 49, 50, and 51 to protect consumers and property.

Performance Measures

1. Non-compliant commodities and merchandise excluded

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Dollars:		1,642,650	1,642,650	1,642,650

2. Number of inspections performed

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Amount:		58,300	58,300	58,300

3. Percent of inspections that find compliance

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		94.32%	94.32%	94.32%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	340,972	337,584
	FTE	0.00	0.00
Federal Fund	\$	474,801	487,817
	FTE	4.08	4.08
Transfers	\$	436,046	420,090
	FTE	0.00	0.00
Other	\$	1,695,803	1,641,652
	FTE	19.29	19.29
TOTAL	\$	2,947,622	2,887,143
	FTE	23.37	23.37

Objectives	FY 2014	FY 2015
Global Exports (Business Development and Services)	736,906	721,786
Environmental Health (Resource Management)	736,906	721,786
Effective and Efficient Public Safety (Public Safety)	736,906	721,786
Compliance (Business Development and Services)	736,906	721,786

Activity: Resource Management

This activity manages and protects natural and agricultural resources that produce commodities for export and local consumption.

Performance Measures

1. Value of Ag Commodities Protected

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Dollars:		5,300,000,000	5,406,000,000	5,514,120,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,471,743	1,498,592
	FTE	9.00	9.00
Federal Fund	\$	1,257,214	1,290,074
	FTE	7.08	7.08
Transfers	\$	473,831	457,875
	FTE	0.00	0.00
Other	\$	923,938	891,704
	FTE	8.70	8.70
TOTAL	\$	4,126,726	4,138,245
	FTE	24.78	24.78

Objectives	FY 2014	FY 2015
Wellness (Health Services)	2,063,363	2,069,122
Protect Resources (Resource Management)	2,063,363	2,069,122

AGRI - NUTRITION EDUCATION PROGRAMS

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PROGRAM DESCRIPTION

The National School Lunch Act of 1946 and the Child Nutrition Act of 1966 allot federal funds to Nevada for the nutrition programs. The federal allotment for each program sponsor is based on a formula that may consider meal costs or budgets, the number of individuals served, and the income level of those individuals. Sponsors are reimbursed monthly at a unit cost for each meal/milk served. The state funding is used to meet the state maintenance of effort (MOE) and match requirements. The required state match is included in the Distributive School Account, budget account 2610. This budget also provides the funding needed to administer these programs, including processing payments, monitoring services provided by the program sponsors, and providing technical assistance and professional development to the sponsors. Authority: P.L. 79-396; CFDA #'s: 10.550, Food Distribution; 10.553, School Breakfast Program; 10.555, National School Lunch Program; 10.556, Special Milk Program for Children; 10.558, Child and Adult Care Food Program; 10.559, Summer Food Service Program for Children; 10.560, State Administrative Expenses for Child Nutrition.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	106,934	107,582	106,934	106,934	106,934	106,934
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	178,425	178,425	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	178,425	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-178,425	0	0	0	0	0
FED COMMODITY/CASH GRANT 10.558	481,894	297,114	323,575	323,575	323,575	323,575
FED SCHOOL BREAKFAST PROGRAM 10.553	23,315,930	18,577,249	22,789,292	22,789,302	22,789,292	22,789,302
FED SPECIAL MILK PROGRAM 10.556	131,373	110,498	129,529	130,792	129,529	130,792
FED CHILD/ADULT CARE PROGRAM 10.558	6,643,002	6,170,500	6,500,946	6,501,219	6,500,946	6,501,219
FRESH FRUITS & VEGETABLES 10.582	1,766,555	1,649,444	1,766,555	1,766,555	1,766,555	1,766,555
FED SCHOOL LUNCH PROGRAM 10.555	81,136,449	89,356,758	80,999,672	80,999,672	81,164,316	81,163,053
FED SUMMER FOOD SERVICE PROGRAM 10.559	1,258,720	1,610,143	1,258,720	1,258,720	1,258,720	1,258,720
FED ADMIN COST ALLOWANCE	985,892	1,387,294	1,147,440	1,129,687	1,177,785	1,177,785
FED CHILD/ADULT CARE AUDIT 10.558	67,685	80,680	67,685	67,685	67,685	67,685
FED SUMMER PROGRAM ADMIN 10.559	69,366	75,503	69,366	69,366	69,366	69,366
FED CACFP WELLNESS	12,818	101,678	12,818	12,818	12,818	12,818
FED MEAL PATTERN	20,468	156,802	123,299	123,299	123,299	123,299
PRIOR YEAR REFUNDS	0	10,053	25,794	0	25,794	0
TOTAL RESOURCES:	115,818,661	119,869,723	115,500,050	115,458,049	115,516,614	115,491,103
EXPENDITURES:						
PERSONNEL	710,321	835,101	837,818	837,568	862,447	862,147
IN-STATE TRAVEL	34,100	31,212	34,100	34,100	34,100	34,100
OPERATING EXPENSES	86,751	223,936	127,710	104,446	113,314	224,780
CAC AUDIT	3,239	44,215	3,239	3,239	3,239	3,239
PRIOR YEAR REIMBURSEMENT	25,794	10,053	25,794	0	25,794	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INDIRECT COSTS TRANS	207,242	327,983	330,669	330,669	336,865	336,865
SCHOOL BREAKFAST PROGRAM	19,623,403	18,577,249	20,869,882	22,789,302	20,869,882	22,789,302
CHILD/ADULT CARE FOOD PROGRAM	6,571,150	6,170,500	6,571,150	6,501,219	6,571,150	6,501,219
MILK PROGRAMS	130,792	110,498	130,792	130,792	130,792	130,792
SUMMER FOOD PROGRAMS	1,264,984	1,610,143	1,258,720	1,258,720	1,258,720	1,258,720
COMMODITY FOOD PROGRAM	323,575	297,114	253,097	323,301	253,097	323,301
SCHOOL LUNCH PROGRAM	84,979,356	89,356,758	83,085,301	81,250,145	83,085,301	81,165,891
FRESH FRUITS AND VEGETABLES 10.582	1,569,855	1,605,574	1,569,855	1,608,711	1,569,855	1,573,788
WELLNESS GRANT	10,322	86,000	10,322	14,156	10,322	10,322
MEAL PATTERNS GRANT	19,122	156,802	123,299	123,299	123,299	123,299
INFORMATION SERVICES	165,644	161,247	212,666	41,325	212,666	41,325
TRAINING	12,425	8,457	12,425	12,425	12,425	12,425
TRANSFER TO NDE STAFFING SERVICE	80,289	78,159	38,770	90,296	38,835	95,184
DEPT COST ALLOCATION	0	0	4,144	4,039	4,214	4,107
RESERVE	0	178,425	0	0	0	0
PURCHASING ASSESSMENT	297	297	297	297	297	297
TOTAL EXPENDITURES:	115,818,661	119,869,723	115,500,050	115,458,049	115,516,614	115,491,103
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	24,656	17,075	24,656	16,388
TOTAL RESOURCES:	0	0	24,656	17,075	24,656	16,388
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-486	0	-508
INFORMATION SERVICES	0	0	-406	7,505	-406	6,840
PURCHASING ASSESSMENT	0	0	0	295	0	295
STATEWIDE COST ALLOCATION PLAN	0	0	25,062	9,761	25,062	9,761
TOTAL EXPENDITURES:	0	0	24,656	17,075	24,656	16,388

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M101 AGENCY SPECIFIC INFLATION

This request makes adjustments for anticipated inflation increases in the United States Department of Agriculture Food and Nutrition Services Program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SCHOOL LUNCH PROGRAM 10.555	0	0	2,175,940	2,175,940	2,175,940	2,175,940
TOTAL RESOURCES:	0	0	2,175,940	2,175,940	2,175,940	2,175,940
EXPENDITURES:						
SCHOOL LUNCH PROGRAM	0	0	2,175,940	2,175,940	2,175,940	2,175,940
TOTAL EXPENDITURES:	0	0	2,175,940	2,175,940	2,175,940	2,175,940

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request provides additional federal funding for projected increases in participation in various child nutrition programs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMMODITY/CASH GRANT 10.558	0	0	62,984	62,984	62,984	62,984
FED SCHOOL BREAKFAST PROGRAM 10.553	0	0	3,296,131	3,296,131	3,296,131	3,296,131
FED SPECIAL MILK PROGRAM 10.556	0	0	6,462	6,462	6,462	6,462
FED CHILD/ADULT CARE PROGRAM 10.558	0	0	837,871	837,871	837,871	837,871
FED SCHOOL LUNCH PROGRAM 10.555	0	0	7,424,093	7,424,093	7,424,093	7,424,093
FED SUMMER FOOD SERVICE PROGRAM 10.559	0	0	47,478	47,478	47,478	47,478
FED ADMIN COST ALLOWANCE	0	0	168,178	168,178	168,178	168,178
FED SUMMER PROGRAM ADMIN 10.559	0	0	4,393	4,393	4,393	4,393
FED CACFP WELLNESS	0	0	12,537	12,537	12,537	12,537
FED MEAL PATTERN	0	0	33,503	33,503	33,503	33,503
TOTAL RESOURCES:	0	0	11,893,630	11,893,630	11,893,630	11,893,630
EXPENDITURES:						
OPERATING EXPENSES	0	0	172,571	172,571	172,571	172,571
SCHOOL BREAKFAST PROGRAM	0	0	3,296,131	3,296,131	3,296,131	3,296,131
CHILD/ADULT CARE FOOD PROGRAM	0	0	837,871	837,871	837,871	837,871
MILK PROGRAMS	0	0	6,462	6,462	6,462	6,462
SUMMER FOOD PROGRAMS	0	0	47,478	47,478	47,478	47,478
COMMODITY FOOD PROGRAM	0	0	62,984	62,984	62,984	62,984
SCHOOL LUNCH PROGRAM	0	0	7,424,093	7,424,093	7,424,093	7,424,093
WELLNESS GRANT	0	0	12,537	12,537	12,537	12,537

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
MEAL PATTERNS GRANT	0	0	33,503	33,503	33,503	33,503
TOTAL EXPENDITURES:	0	0	11,893,630	11,893,630	11,893,630	11,893,630

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-246	0	21,448
OPERATING EXPENSES	0	0	0	246	0	-21,448
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an annual departmental meeting to allow for development of better business practices and synergies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	2,988	2,988	2,988	2,988
TOTAL RESOURCES:	0	0	2,988	2,988	2,988	2,988
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,988	2,988	2,988	2,988
TOTAL EXPENDITURES:	0	0	2,988	2,988	2,988	2,988

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional audit travel for the Child and Adult Care Food Program sponsors due to an increase in the number of sponsors.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED CACFP WELLNESS	0	0	3,833	3,833	3,833	3,833
TOTAL RESOURCES:	0	0	3,833	3,833	3,833	3,833

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
CAC AUDIT	0	0	3,833	3,833	3,833	3,833
TOTAL EXPENDITURES:	0	0	3,833	3,833	3,833	3,833

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds two intermittent Quality Assurance Specialist I positions in Carson City and two positions in Las Vegas to conduct administrative reviews for the National School Lunch Program and Residential Child Care Institution sponsors.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ENGLISH LITERACY GRANT	0	0	39,091	0	31,575	0
FED ADMIN COST ALLOWANCE	0	0	0	39,275	0	31,575
TOTAL RESOURCES:	0	0	39,091	39,275	31,575	31,575
EXPENDITURES:						
PERSONNEL	0	0	31,575	31,575	31,575	31,575
INFORMATION SERVICES	0	0	7,516	7,700	0	0
TOTAL EXPENDITURES:	0	0	39,091	39,275	31,575	31,575

E248 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Accountant Technician III position to ensure that Child Nutrition Program claims are processed in a timely manner and claim data is appropriate. In addition, this position prepares and submits financial reports to the United States Department of Agriculture.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ENGLISH LITERACY GRANT	0	0	52,564	0	63,338	0
FED ADMIN COST ALLOWANCE	0	0	0	50,237	0	65,419
TOTAL RESOURCES:	0	0	52,564	50,237	63,338	65,419
EXPENDITURES:						
PERSONNEL	0	0	43,692	44,066	58,360	62,459
IN-STATE TRAVEL	0	0	498	498	498	498
OPERATING EXPENSES	0	0	6,797	3,957	4,299	2,249
INFORMATION SERVICES	0	0	1,577	1,716	181	213
TOTAL EXPENDITURES:	0	0	52,564	50,237	63,338	65,419

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Auditor II position to ensure compliance with federal regulations for child nutrition programs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	51,271	49,017	59,294	63,385
TOTAL RESOURCES:	0	0	51,271	49,017	59,294	63,385
EXPENDITURES:						
PERSONNEL	0	0	43,692	44,066	58,360	62,459
IN-STATE TRAVEL	0	0	498	498	498	498
OPERATING EXPENSES	0	0	5,025	2,284	255	215
INFORMATION SERVICES	0	0	2,056	2,169	181	213
TOTAL EXPENDITURES:	0	0	51,271	49,017	59,294	63,385
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one IT Professional III position to develop and maintain the Child Nutrition Programs' web-based application and claim processing system.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	60,246	76,103	71,151	76,584
TOTAL RESOURCES:	0	0	60,246	76,103	71,151	76,584
EXPENDITURES:						
PERSONNEL	0	0	52,667	71,152	70,217	75,658
IN-STATE TRAVEL	0	0	498	498	498	498
OPERATING EXPENSES	0	0	5,025	2,284	255	215
INFORMATION SERVICES	0	0	2,056	2,169	181	213
TOTAL EXPENDITURES:	0	0	60,246	76,103	71,151	76,584
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E500 ADJUSTMENTS TO TRANSFERS

This requests adjusts revenues for the transfer of one position from Education Staffing Services to Nutrition Education Programs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	49,460	86,821	49,460	90,461
COST ALLOCATION REIMBURSEMENT	0	0	-49,460	-86,821	-49,460	-90,461
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-32,674	-25,677	-33,580	-26,328
OPERATING EXPENSES	0	0	32,674	25,677	33,580	26,328
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-10,803	-11,053	-33,719	-23,291
OPERATING EXPENSES	0	0	10,803	11,053	33,719	23,291
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-3,625	-3,375	-4,075	-3,775
OPERATING EXPENSES	0	0	3,625	3,375	4,075	3,775
DEPARTMENT OF AGRICULTURE	AGRICULTURE - 14				DEPARTMENT OF AGRICULTURE	

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TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	11,002	10,072	5,575	3,149
TOTAL RESOURCES:	0	0	11,002	10,072	5,575	3,149
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,002	10,072	5,575	3,149
TOTAL EXPENDITURES:	0	0	11,002	10,072	5,575	3,149

E800 COST ALLOCATION

This decision unit represents the administrative services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	90,296	0	95,184
TRANSFER TO NDE STAFFING SERVICE	0	0	0	-90,296	0	-95,184
TOTAL EXPENDITURES:	0	0	0	0	0	0

E801 COST ALLOCATION

This request eliminates the Department of Education cost allocation and adds the Department of Agriculture agency cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	34,951	34,952	36,756	36,756
INDIRECT COSTS TRANS	0	0	-330,669	-330,669	-336,865	-336,865
DEPT COST ALLOCATION	0	0	295,718	295,717	300,109	300,109
TOTAL EXPENDITURES:	0	0	0	0	0	0

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E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-992	-969	-996	-999
DEPT COST ALLOCATION	0	0	992	969	996	999
TOTAL EXPENDITURES:	0	0	0	0	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies the Educations Program Director to Administrator Food/Nutrition within the Department of Agriculture.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	9,924	0	9,933
TOTAL RESOURCES:	0	0	0	9,924	0	9,933
EXPENDITURES:						
PERSONNEL	0	0	0	9,924	0	9,933
TOTAL EXPENDITURES:	0	0	0	9,924	0	9,933

E900 TRANS FROM STAFFING SERVICES TO NUTRITION PROGRAMS

This request transfers one Administrative Assistant IV position and one half of a Program Officer I position from Staffing Services, budget account 2719 to Nutrition Programs, budget account 2691.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	49,460	86,821	49,460	90,461
TOTAL RESOURCES:	0	0	49,460	86,821	49,460	90,461
EXPENDITURES:						
PERSONNEL	0	0	49,164	86,328	49,164	90,021
OPERATING EXPENSES	0	0	132	185	132	185
INFORMATION SERVICES	0	0	164	308	164	255
TOTAL EXPENDITURES:	0	0	49,460	86,821	49,460	90,461
TOTAL POSITIONS:	0.00	0.00	1.00	1.50	1.00	1.50
DEPARTMENT OF AGRICULTURE						

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SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	106,934	107,582	106,934	106,934	106,934	106,934
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	178,425	178,425	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	178,425	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-178,425	0	0	0	0	0
FED ENGLISH LITERACY GRANT	0	0	91,655	0	94,913	0
FED COMMODITY/CASH GRANT 10.558	481,894	297,114	386,559	386,559	386,559	386,559
FED SCHOOL BREAKFAST PROGRAM 10.553	23,315,930	18,577,249	26,085,423	26,085,433	26,085,423	26,085,433
FED SPECIAL MILK PROGRAM 10.556	131,373	110,498	135,991	137,254	135,991	137,254
FED CHILD/ADULT CARE PROGRAM 10.558	6,643,002	6,170,500	7,338,817	7,339,090	7,338,817	7,339,090
FRESH FRUITS & VEGETABLES 10.582	1,766,555	1,649,444	1,766,555	1,766,555	1,766,555	1,766,555
FED SCHOOL LUNCH PROGRAM 10.555	81,136,449	89,356,758	90,599,705	90,599,705	90,764,349	90,763,086
FED SUMMER FOOD SERVICE PROGRAM 10.559	1,258,720	1,610,143	1,306,198	1,306,198	1,306,198	1,306,198
FED ADMIN COST ALLOWANCE	985,892	1,387,294	1,515,241	1,639,377	1,559,087	1,705,845
FED CHILD/ADULT CARE AUDIT 10.558	67,685	80,680	67,685	67,685	67,685	67,685
FED SUMMER PROGRAM ADMIN 10.559	69,366	75,503	73,759	73,759	73,759	73,759
FED CACFP WELLNESS	12,818	101,678	29,188	29,188	29,188	29,188
FED MEAL PATTERN	20,468	156,802	156,802	156,802	156,802	156,802
PRIOR YEAR REFUNDS	0	10,053	25,794	0	25,794	0
TOTAL RESOURCES:	115,818,661	119,869,723	129,864,731	129,872,964	129,898,054	129,924,388
EXPENDITURES:						
PERSONNEL	710,321	835,101	1,236,131	1,084,328	1,282,258	1,162,306
IN-STATE TRAVEL	34,100	31,212	38,582	38,582	38,582	38,582
OPERATING EXPENSES	86,751	223,936	170,534	449,871	174,105	562,594
CAC AUDIT	3,239	44,215	7,072	7,072	7,072	7,072
PRIOR YEAR REIMBURSEMENT	25,794	10,053	25,794	0	25,794	0
INDIRECT COSTS TRANS	207,242	327,983	0	0	0	0
SCHOOL BREAKFAST PROGRAM	19,623,403	18,577,249	24,166,013	26,085,433	24,166,013	26,085,433
CHILD/ADULT CARE FOOD PROGRAM	6,571,150	6,170,500	7,409,021	7,339,090	7,409,021	7,339,090
MILK PROGRAMS	130,792	110,498	137,254	137,254	137,254	137,254
SUMMER FOOD PROGRAMS	1,264,984	1,610,143	1,306,198	1,306,198	1,306,198	1,306,198
COMMODITY FOOD PROGRAM	323,575	297,114	316,081	386,285	316,081	386,285
SCHOOL LUNCH PROGRAM	84,979,356	89,356,758	92,685,334	90,850,178	92,685,334	90,765,924
FRESH FRUITS AND VEGETABLES 10.582	1,569,855	1,605,574	1,569,855	1,608,711	1,569,855	1,573,788
WELLNESS GRANT	10,322	86,000	22,859	26,693	22,859	22,859
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MEAL PATTERNS GRANT	19,122	156,802	156,802	156,802	156,802	156,802
INFORMATION SERVICES	165,644	161,247	239,793	72,964	218,888	52,208
TRAINING	12,425	8,457	12,425	12,425	12,425	12,425
TRANSFER TO NDE STAFFING SERVICE	80,289	78,159	38,770	0	38,835	0
DEPT COST ALLOCATION	0	0	300,854	300,725	305,319	305,215
RESERVE	0	178,425	0	0	0	0
PURCHASING ASSESSMENT	297	297	297	592	297	592
STATEWIDE COST ALLOCATION PLAN	0	0	25,062	9,761	25,062	9,761
TOTAL EXPENDITURES:	115,818,661	119,869,723	129,864,731	129,872,964	129,898,054	129,924,388
PERCENT CHANGE:		3.50%	8.34%	8.35%	0.03%	0.04%
TOTAL POSITIONS:	11.00	11.00	15.00	15.50	15.00	15.50

AGRI - COMMODITY FOOD PROG

101-1362

PROGRAM DESCRIPTION

The Food Distribution program provides United State Department of Agriculture (USDA) commodity foods to schools, senior centers, Indian Reservations, food banks, and other eligible agencies and individuals in Nevada. The program also provides food packages to women, infants, and children. Low income senior citizens may also obtain food packages and coupons to buy fresh fruits and vegetables from local farmers markets. The food distribution program serves approximately 210 agencies and ten Indian Reservations throughout the state. Statutory Authority: NRS 333 and Federal Regulations 7CFR part 247, 249 and 250-253.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,191,337	1,178,745	1,335,019	1,335,019	1,543,340	1,574,901
BALANCE FORWARD TO NEW YEAR	-1,178,744	0	0	0	0	0
FED STATE ADMINISTRATIVE EXPENSES	162,410	165,080	157,301	157,301	157,301	157,301
FED EMERGENCY FOOD ASSISTANCE	449,565	443,862	497,052	497,052	497,052	497,052
FED COMMODITY SUPPLEMENTAL FOOD PROGRAM	474,819	452,205	758,291	758,291	758,291	758,291
FED SENIOR FARMERS MARKET NUTRITION PROGRAM	156,445	168,508	166,744	166,744	166,744	166,744
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	249,476	255,807	243,254	243,254	243,254	243,254
SERVICE & HANDLING CHARGE	0	1,873	1,873	1,873	1,873	1,873
SERVICE & HANDLING CHARGE-A	718,636	640,274	1,003,437	1,003,437	1,003,437	1,003,437
SERVICE & HANDLING CHARGE-D	224	277	224	224	224	224
SERVICE & HANDLING CHARGE-E	6,228	9,415	6,228	6,228	6,228	6,228
DIRECT SALES - PROCESSING	8,241,507	6,087,497	9,991,128	9,991,128	12,194,172	12,194,172
DIRECT SALES	0	286,143	0	0	0	0
MISCELLANEOUS REVENUE	248	142	248	248	248	248
TREASURER'S INTEREST DISTRIB	52	5,926	52	52	52	52
REIMBURSEMENT OF EXPENSES	27,514	39,444	27,514	27,514	27,514	27,514
TOTAL RESOURCES:	10,499,717	9,735,198	14,188,365	14,188,365	16,599,730	16,631,291
EXPENDITURES:						
PERSONNEL	809,538	815,052	869,556	850,555	878,343	859,342
OUT-OF-STATE TRAVEL	3,994	7,864	3,994	3,994	3,994	3,994
IN-STATE TRAVEL	1,914	1,914	1,914	1,914	1,914	1,914
OPERATING EXPENSES	78,719	82,639	78,565	75,360	78,565	75,360
EQUIPMENT	17,817	4,461	0	0	0	0
SHIPPING EXPENSE	118,609	72,269	117,676	111,562	117,676	111,562
FOOD DISTRIBUTION INDIAN RESERVATION	105,459	96,534	101,910	101,910	101,910	101,910
SAE	25,000	0	0	0	0	0
SENIOR FARMER'S MARKET NUTRITION PROGRAM	146,138	162,849	156,436	156,436	156,436	156,436
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
COMMODITY SUPPLEMENTAL FOOD PROGRAM	433,925	367,804	729,224	729,224	729,224	729,224
EMERGENCY FOOD ASSISTANCE	349,658	282,231	351,092	351,092	351,092	351,092
FOOD PROCESSING PROGRAM	8,186,094	5,992,706	9,991,128	9,991,128	12,194,172	12,194,172
COMMERCIAL FOOD PRODUCTS	0	286,143	0	0	0	0
INFORMATION SERVICES	37,646	32,881	28,739	28,739	28,739	28,739
UTILITIES	5,602	4,110	5,602	5,602	5,602	5,602
DEPARTMENT COST ALLOCATION	136,348	147,466	165,933	162,692	166,081	162,818
RESERVE	0	1,335,019	1,543,340	1,574,901	1,742,726	1,805,870
PURCHASING ASSESSMENT	25,149	25,149	25,149	25,149	25,149	25,149
STATE COST ALLOCATION	18,107	18,107	18,107	18,107	18,107	18,107
TOTAL EXPENDITURES:	10,499,717	9,735,198	14,188,365	14,188,365	16,599,730	16,631,291
TOTAL POSITIONS:	12.02	12.02	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	184	4,022
TOTAL RESOURCES:	0	0	0	0	184	4,022
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	381	0	363
SHIPPING EXPENSE	0	0	0	33	0	42
FOOD DISTRIBUTION INDIAN RESERVATION	0	0	0	889	0	889
EMERGENCY FOOD ASSISTANCE	0	0	0	1,524	0	1,524
INFORMATION SERVICES	0	0	-184	2,671	-184	2,354
RESERVE	0	0	184	4,022	368	8,370
PURCHASING ASSESSMENT	0	0	0	7,950	0	7,950
STATE COST ALLOCATION	0	0	0	-17,470	0	-17,470
TOTAL EXPENDITURES:	0	0	0	0	184	4,022

AGRI - COMMODITY FOOD PROG
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M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	764
TOTAL RESOURCES:	0	0	0	0	0	764
EXPENDITURES:						
PERSONNEL	0	0	0	-764	0	23,069
RESERVE	0	0	0	764	0	-22,305
TOTAL EXPENDITURES:	0	0	0	0	0	764

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-954
TOTAL RESOURCES:	0	0	0	0	0	-954
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	954	0	954
RESERVE	0	0	0	-954	0	-1,908
TOTAL EXPENDITURES:	0	0	0	0	0	-954

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Driver Warehouse Worker II position in the Las Vegas Warehouse.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,430	-7,571
TOTAL RESOURCES:	0	0	0	0	-8,430	-7,571
EXPENDITURES:						
PERSONNEL	0	0	35,549	35,731	47,548	50,998
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	498	498	498	498
OPERATING EXPENSES	0	0	132	123	132	123
SHIPPING EXPENSE	0	0	-27,930	-29,038	-27,930	-29,038
INFORMATION SERVICES	0	0	181	257	181	213
RESERVE	0	0	-8,430	-7,571	-28,859	-30,365
TOTAL EXPENDITURES:	0	0	0	0	-8,430	-7,571
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds new space for the Las Vegas Warehouse.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,255	-26,558
FED EMERGENCY FOOD ASSISTANCE	0	0	27,255	26,267	27,255	27,183
FED COMMODITY SUPPLEMENTAL FOOD PROGRAM	0	0	27,255	26,267	27,255	27,183
TOTAL RESOURCES:	0	0	54,510	52,534	27,255	27,808
EXPENDITURES:						
OPERATING EXPENSES	0	0	27,255	26,364	27,255	27,267
COMMODITY SUPPLEMENTAL FOOD PROGRAM	0	0	27,255	26,364	27,255	27,267
EMERGENCY FOOD ASSISTANCE	0	0	27,255	26,364	27,255	27,267
RESERVE	0	0	-27,255	-26,558	-54,510	-53,993
TOTAL EXPENDITURES:	0	0	54,510	52,534	27,255	27,808

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases Purchasing payment to the Food Distribution program for costs associated with the Excess Property Program contingent upon approval of the proposed transfer of the Food Distribution Program to the Department of Agriculture.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16,783	16,783
REIMBURSEMENT OF EXPENSES	0	0	16,783	16,783	16,783	16,783
TOTAL RESOURCES:	0	0	16,783	16,783	33,566	33,566

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	16,783	16,783	33,566	33,566
TOTAL EXPENDITURES:	0	0	16,783	16,783	33,566	33,566

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an annual departmental meeting to allow for development of better business practices and synergies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-996	-996
TOTAL RESOURCES:	0	0	0	0	-996	-996
EXPENDITURES:						
IN-STATE TRAVEL	0	0	996	996	996	996
RESERVE	0	0	-996	-996	-1,992	-1,992
TOTAL EXPENDITURES:	0	0	0	0	-996	-996

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	32,634	25,641
TOTAL RESOURCES:	0	0	0	0	32,634	25,641
EXPENDITURES:						
PERSONNEL	0	0	-32,634	-25,641	-32,792	-25,687
RESERVE	0	0	32,634	25,641	65,426	51,328
TOTAL EXPENDITURES:	0	0	0	0	32,634	25,641

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E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,310	5,437
TOTAL RESOURCES:	0	0	0	0	5,310	5,437
EXPENDITURES:						
PERSONNEL	0	0	-5,310	-5,437	-12,627	-7,459
RESERVE	0	0	5,310	5,437	17,937	12,896
TOTAL EXPENDITURES:	0	0	0	0	5,310	5,437

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,050	11,050
TOTAL RESOURCES:	0	0	0	0	11,050	11,050
EXPENDITURES:						
PERSONNEL	0	0	-11,050	-11,050	-11,925	-11,925
RESERVE	0	0	11,050	11,050	22,975	22,975
TOTAL EXPENDITURES:	0	0	0	0	11,050	11,050

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-29,148	-29,667
TOTAL RESOURCES:	0	0	0	0	-29,148	-29,667
EXPENDITURES:						
INFORMATION SERVICES	0	0	29,148	29,667	0	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	-29,148	-29,667	-29,148	-29,667
TOTAL EXPENDITURES:	0	0	0	0	-29,148	-29,667

E711 EQUIPMENT REPLACEMENT

This request funds replacing an electric pallet jack.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,067	-4,067
TOTAL RESOURCES:	0	0	0	0	-4,067	-4,067
EXPENDITURES:						
EQUIPMENT	0	0	4,067	4,067	4,067	4,067
RESERVE	0	0	-4,067	-4,067	-8,134	-8,134
TOTAL EXPENDITURES:	0	0	0	0	-4,067	-4,067

E712 EQUIPMENT REPLACEMENT

This request funds replacing a refrigerated trailer and a tractor-truck.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-143,129	-143,184
FED EMERGENCY FOOD ASSISTANCE	0	0	47,630	47,630	0	0
TOTAL RESOURCES:	0	0	47,630	47,630	-143,129	-143,184
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	52	0	52
EQUIPMENT	0	0	190,759	190,762	241	246
RESERVE	0	0	-143,129	-143,184	-143,370	-143,482
TOTAL EXPENDITURES:	0	0	47,630	47,630	-143,129	-143,184

AGRI - COMMODITY FOOD PROG
101-1362

E801 COST ALLOCATION

This request adds Commodity Foods to the Department of Agriculture's agency cost allocation. This request also funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-232,384	-281,328
TOTAL RESOURCES:	0	0	0	0	-232,384	-281,328
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	232,384	281,328	242,389	288,718
RESERVE	0	0	-232,384	-281,328	-474,773	-570,046
TOTAL EXPENDITURES:	0	0	0	0	-232,384	-281,328

E802 COST ALLOCATION

This request will realign the Commodity Foods costs related to the Department of Administration - Administrative Services Division (ASD) Cost Allocation among the remaining accounts served by ASD.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	100,956	92,123
FED EMERGENCY FOOD ASSISTANCE	0	0	-46,609	-46,609	-46,609	-46,609
TOTAL RESOURCES:	0	0	-46,609	-46,609	54,347	45,514
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-147,565	-138,732	-147,565	-138,732
RESERVE	0	0	100,956	92,123	201,912	184,246
TOTAL EXPENDITURES:	0	0	-46,609	-46,609	54,347	45,514

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,084	-1,059
TOTAL RESOURCES:	0	0	0	0	-1,084	-1,059

AGRI - COMMODITY FOOD PROG
101-1362

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	1,084	1,059	1,088	1,092
RESERVE	0	0	-1,084	-1,059	-2,172	-2,151
TOTAL EXPENDITURES:	0	0	0	0	-1,084	-1,059

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies the Social Services Chief I to a Deputy Administrator for the Department of Agriculture.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,006
TOTAL RESOURCES:	0	0	0	0	0	-12,006
EXPENDITURES:						
PERSONNEL	0	0	0	12,006	0	11,364
RESERVE	0	0	0	-12,006	0	-23,370
TOTAL EXPENDITURES:	0	0	0	0	0	-12,006

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,191,337	1,178,745	1,335,019	1,335,019	1,263,764	1,223,331
BALANCE FORWARD TO NEW YEAR	-1,178,744	0	0	0	0	0
FED STATE ADMINISTRATIVE EXPENSES	162,410	165,080	157,301	157,301	157,301	157,301
FED EMERGENCY FOOD ASSISTANCE	449,565	443,862	525,328	524,340	477,698	477,626
FED COMMODITY SUPPLEMENTAL FOOD PROGRAM	474,819	452,205	785,546	784,558	785,546	785,474
FED SENIOR FARMERS MARKET NUTRITION PROGRAM	156,445	168,508	166,744	166,744	166,744	166,744
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	249,476	255,807	243,254	243,254	243,254	243,254
SERVICE & HANDLING CHARGE	0	1,873	1,873	1,873	1,873	1,873
SERVICE & HANDLING CHARGE-A	718,636	640,274	1,003,437	1,003,437	1,003,437	1,003,437
SERVICE & HANDLING CHARGE-D	224	277	224	224	224	224
SERVICE & HANDLING CHARGE-E	6,228	9,415	6,228	6,228	6,228	6,228
DIRECT SALES - PROCESSING	8,241,507	6,087,497	9,991,128	9,991,128	12,194,172	12,194,172
DIRECT SALES	0	286,143	0	0	0	0
DEPARTMENT OF AGRICULTURE	AGRICULTURE - 27				DEPARTMENT OF AGRICULTURE	

AGRI - COMMODITY FOOD PROG
101-1362

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
MISCELLANEOUS REVENUE	248	142	248	248	248	248
TREASURER'S INTEREST DISTRIB	52	5,926	52	52	52	52
REIMBURSEMENT OF EXPENSES	27,514	39,444	44,297	44,297	44,297	44,297
TOTAL RESOURCES:	10,499,717	9,735,198	14,260,679	14,258,703	16,344,838	16,304,261
EXPENDITURES:						
PERSONNEL	809,538	815,052	856,111	855,400	868,547	899,702
OUT-OF-STATE TRAVEL	3,994	7,864	3,994	3,994	3,994	3,994
IN-STATE TRAVEL	1,914	1,914	3,408	3,408	3,408	3,408
OPERATING EXPENSES	78,719	82,639	105,952	102,280	105,952	103,165
EQUIPMENT	17,817	4,461	194,826	194,829	4,308	4,313
SHIPPING EXPENSE	118,609	72,269	89,746	82,557	89,746	82,566
FOOD DISTRIBUTION INDIAN RESERVATION	105,459	96,534	101,910	102,799	101,910	102,799
SAE	25,000	0	0	0	0	0
SENIOR FARMER'S MARKET NUTRITION PROGRAM	146,138	162,849	156,436	156,436	156,436	156,436
COMMODITY SUPPLEMENTAL FOOD PROGRAM	433,925	367,804	756,479	755,588	756,479	756,491
EMERGENCY FOOD ASSISTANCE	349,658	282,231	378,347	378,980	378,347	379,883
FOOD PROCESSING PROGRAM	8,186,094	5,992,706	9,991,128	9,991,128	12,194,172	12,194,172
COMMERCIAL FOOD PRODUCTS	0	286,143	0	0	0	0
INFORMATION SERVICES	37,646	32,881	57,884	61,334	28,736	31,306
UTILITIES	5,602	4,110	5,602	5,602	5,602	5,602
DEPARTMENT COST ALLOCATION	136,348	147,466	251,836	307,301	261,993	314,850
RESERVE	0	1,335,019	1,263,764	1,223,331	1,341,952	1,231,838
PURCHASING ASSESSMENT	25,149	25,149	25,149	33,099	25,149	33,099
STATE COST ALLOCATION	18,107	18,107	18,107	637	18,107	637
TOTAL EXPENDITURES:	10,499,717	9,735,198	14,260,679	14,258,703	16,344,838	16,304,261
PERCENT CHANGE:		-7.28%	46.49%	46.47%	14.61%	14.35%
TOTAL POSITIONS:	12.02	12.02	13.00	13.00	13.00	13.00

AGRI - DAIRY COMMISSION

233-4470

PROGRAM DESCRIPTION

The Dairy Commission is dedicated to assuring the availability of wholesome, nutritious dairy products and to promoting a business climate that is economically viable for those who produce, process, and market dairy products in our state.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	572,208	511,585	607,320	590,260	636,733	549,745
BALANCE FORWARD TO NEW YEAR	-511,585	0	0	0	0	0
YOGURT ASSESSMENTS	641,510	768,281	737,147	737,147	759,261	759,261
MILK AND CREAM ASSESSMENTS	201,529	258,746	201,352	201,352	191,284	191,284
ICE CREAM ASSESSMENTS	99,837	110,258	111,970	111,970	113,090	113,090
COTTAGE CHEESE ASSESSMENTS	58,530	57,552	61,905	61,905	60,045	60,045
BUTTER ASSESSMENTS	141,293	159,850	160,695	160,695	162,302	162,302
PRIOR YEAR ASSESSMENTS	12,418	16,260	16,260	16,260	16,260	16,260
FED FOOD SAFETY PROGRAM	9,952	10,000	0	0	0	0
DAIRY PERMIT FEES	2,995	7,746	7,746	7,746	7,746	7,746
DISTRIBUTOR FEES	6,349	7,352	7,025	7,025	7,025	7,025
TREASURER'S INTEREST DISTRIB	886	5,418	5,418	5,418	5,418	5,418
TOTAL RESOURCES:	1,235,922	1,913,048	1,916,838	1,899,778	1,959,164	1,872,176
EXPENDITURES:						
PERSONNEL	950,770	1,011,830	1,060,239	1,060,239	1,084,275	1,084,275
OUT-OF-STATE TRAVEL	1,725	6,512	1,725	1,725	1,725	1,725
IN-STATE TRAVEL	4,145	12,094	4,145	4,145	4,145	4,145
OPERATING EXPENSES	189,066	175,638	192,863	190,165	193,827	191,085
OUT-OF-STATE TRAVEL- AUDIT	0	2,104	0	0	0	0
NEVADA FOOD SAFETY TASK FORCE	9,953	10,000	0	0	0	0
INFORMATION SERVICES	5,473	13,625	2,986	2,986	2,986	2,986
TRAINING	8,747	10,548	8,747	8,747	8,747	8,747
TRANS TO DEPT OF BUSINESS AND INDUSTRY	59,301	71,069	0	72,749	0	73,300
DEPARTMENT COST ALLOCATIONS	2,239	3,782	4,897	4,774	4,980	4,854
RESERVE	0	590,260	636,733	549,745	653,976	496,556
PURCHASING ASSESSMENT	304	304	304	304	304	304
STATE COST ALLOCATION	4,199	4,199	4,199	4,199	4,199	4,199
ATTORNEY GENERAL COST ALLOC	0	1,083	0	0	0	0

AGRI - DAIRY COMMISSION
233-4470

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,235,922	1,913,048	1,916,838	1,899,778	1,959,164	1,872,176
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-902	-2,329
TOTAL RESOURCES:	0	0	0	0	-902	-2,329
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-536	0	-554
INFORMATION SERVICES	0	0	-181	639	-181	60
RESERVE	0	0	-902	-2,329	-1,804	-3,443
PURCHASING ASSESSMENT	0	0	0	32	0	32
STATE COST ALLOCATION	0	0	0	1,532	0	1,532
ATTORNEY GENERAL COST ALLOC	0	0	1,083	662	1,083	44
TOTAL EXPENDITURES:	0	0	0	0	-902	-2,329

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-762
TOTAL RESOURCES:	0	0	0	0	0	-762
EXPENDITURES:						
PERSONNEL	0	0	0	762	0	26,149
RESERVE	0	0	0	-762	0	-26,911
TOTAL EXPENDITURES:	0	0	0	0	0	-762

AGRI - DAIRY COMMISSION
233-4470

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,548
TOTAL RESOURCES:	0	0	0	0	0	-1,548
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	0	1,548	0	3,972
	0	0	0	-1,548	0	-5,520
TOTAL EXPENDITURES:	0	0	0	0	0	-1,548

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates a Management Analyst II, Business Process Analyst I, and the Division Administrator of the Dairy Commission.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	252,161
TOTAL RESOURCES:	0	0	0	0	0	252,161
EXPENDITURES:						
PERSONNEL	0	0	0	-251,175	0	-257,886
OPERATING EXPENSES	0	0	0	-369	0	-369
INFORMATION SERVICES	0	0	0	-617	0	-511
RESERVE	0	0	0	252,161	0	510,927
TOTAL EXPENDITURES:	0	0	0	0	0	252,161
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E275 EDUCATED AND HEALTHY CITIZENRY

This request expands the promotion of healthy Nevada Dairy product consumption and economic growth.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,283
DEPARTMENT OF AGRICULTURE	AGRICULTURE - 31			DEPARTMENT OF AGRICULTURE		

AGRI - DAIRY COMMISSION
233-4470

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-12,283
EXPENDITURES:						
HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	0	0	0	12,283	0	11,323
RESERVE	0	0	0	-12,283	0	-23,606
TOTAL EXPENDITURES:	0	0	0	0	0	-12,283

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	41,952	32,895
TOTAL RESOURCES:	0	0	0	0	41,952	32,895
EXPENDITURES:						
PERSONNEL	0	0	-41,952	-32,895	-42,756	-33,421
RESERVE	0	0	41,952	32,895	84,708	66,316
TOTAL EXPENDITURES:	0	0	0	0	41,952	32,895

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	12,456	12,745
TOTAL RESOURCES:	0	0	0	0	12,456	12,745
EXPENDITURES:						
PERSONNEL	0	0	-12,456	-12,745	-34,580	-22,484
RESERVE	0	0	12,456	12,745	47,036	35,229
TOTAL EXPENDITURES:	0	0	0	0	12,456	12,745

AGRI - DAIRY COMMISSION
233-4470

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,175	4,175
TOTAL RESOURCES:	0	0	0	0	4,175	4,175
EXPENDITURES:						
PERSONNEL	0	0	-4,175	-4,175	-4,725	-4,725
RESERVE	0	0	4,175	4,175	8,900	8,900
TOTAL EXPENDITURES:	0	0	0	0	4,175	4,175

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-28,341
TOTAL RESOURCES:	0	0	0	0	0	-28,341
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	28,341	0	6,309
RESERVE	0	0	0	-28,341	0	-34,650
TOTAL EXPENDITURES:	0	0	0	0	0	-28,341

E801 COST ALLOCATION

This request adjusts the Department of Agriculture's agency cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-178,598	-181,241
TOTAL RESOURCES:	0	0	0	0	-178,598	-181,241
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	178,598	181,241	188,603	187,096
RESERVE	0	0	-178,598	-181,241	-367,201	-368,337

DEPARTMENT OF AGRICULTURE

AGRICULTURE - 33

DEPARTMENT OF AGRICULTURE

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-178,598	-181,241

E802 COST ALLOCATION

This request adjusts the Department of Business and Industry's agency cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	70,731
TOTAL RESOURCES:	0	0	0	0	0	70,731
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	-70,731	0	-73,396
RESERVE	0	0	0	70,731	0	144,127
TOTAL EXPENDITURES:	0	0	0	0	0	70,731

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,173	2,421
TOTAL RESOURCES:	0	0	0	0	-1,173	2,421
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	-3,566	0	-3,876
DEPARTMENT COST ALLOCATIONS	0	0	1,173	1,145	1,177	1,181
RESERVE	0	0	-1,173	2,421	-2,350	5,116
TOTAL EXPENDITURES:	0	0	0	0	-1,173	2,421

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	572,208	511,585	607,320	590,260	514,643	698,369
BALANCE FORWARD TO NEW YEAR	-511,585	0	0	0	0	0
YOGURT ASSESSMENTS	641,510	768,281	737,147	737,147	759,261	759,261
MILK AND CREAM ASSESSMENTS	201,529	258,746	201,352	201,352	191,284	191,284
ICE CREAM ASSESSMENTS	99,837	110,258	111,970	111,970	113,090	113,090
COTTAGE CHEESE ASSESSMENTS	58,530	57,552	61,905	61,905	60,045	60,045
BUTTER ASSESSMENTS	141,293	159,850	160,695	160,695	162,302	162,302
PRIOR YEAR ASSESSMENTS	12,418	16,260	16,260	16,260	16,260	16,260
FED FOOD SAFETY PROGRAM	9,952	10,000	0	0	0	0
DAIRY PERMIT FEES	2,995	7,746	7,746	7,746	7,746	7,746
DISTRIBUTOR FEES	6,349	7,352	7,025	7,025	7,025	7,025
TREASURER'S INTEREST DISTRIB	886	5,418	5,418	5,418	5,418	5,418
TOTAL RESOURCES:	1,235,922	1,913,048	1,916,838	1,899,778	1,837,074	2,020,800
EXPENDITURES:						
PERSONNEL	950,770	1,011,830	1,001,656	760,011	1,002,214	791,908
OUT-OF-STATE TRAVEL	1,725	6,512	1,725	1,725	1,725	1,725
IN-STATE TRAVEL	4,145	12,094	4,145	4,145	4,145	4,145
OPERATING EXPENSES	189,066	175,638	192,863	189,260	193,827	190,162
OUT-OF-STATE TRAVEL- AUDIT	0	2,104	0	0	0	0
NEVADA FOOD SAFETY TASK FORCE	9,953	10,000	0	0	0	0
HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	0	0	0	12,283	0	11,323
INFORMATION SERVICES	5,473	13,625	2,805	31,349	2,805	8,844
TRAINING	8,747	10,548	8,747	8,747	8,747	8,747
TRANS TO DEPT OF BUSINESS AND INDUSTRY	59,301	71,069	0	0	0	0
DEPARTMENT COST ALLOCATIONS	2,239	3,782	184,668	187,160	194,760	193,131
RESERVE	0	590,260	514,643	698,369	423,265	804,704
PURCHASING ASSESSMENT	304	304	304	336	304	336
STATE COST ALLOCATION	4,199	4,199	4,199	5,731	4,199	5,731
ATTORNEY GENERAL COST ALLOC	0	1,083	1,083	662	1,083	44
TOTAL EXPENDITURES:	1,235,922	1,913,048	1,916,838	1,899,778	1,837,074	2,020,800
PERCENT CHANGE:		54.79%	0.20%	-0.69%	-4.16%	6.37%
TOTAL POSITIONS:	13.00	13.00	13.00	10.00	13.00	10.00

AGRI - ADMINISTRATION

101-4554

PROGRAM DESCRIPTION

This agency provides oversight and guidance to all programs and activities within the Department of Agriculture. The Board of Agriculture, consisting of eleven members representing various aspects of agricultural and related industries, sets policy for the department. The director then administers policy. The account also provides accounting, payroll, personnel, fiscal, planning, and other support services to the department. Statutory Authority: NRS 561.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	328,313	318,687	328,969	292,463	335,005	290,814
DIV OF ADMINISTRATION (NON-EXECS)	19,006	11,091	18,452	15,891	18,452	15,891
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	33,528	35,712	1,335	8,616	1,335	8,616
LIVESTOCK INSPECTION (BA4546)	34,218	64,814	118,142	118,445	118,324	117,884
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	509,928	429,686	464,416	447,576	464,708	458,605
MEASUREMENT STANDARDS (BA4537,4551)	348,749	358,550	327,085	375,236	327,585	373,425
TOTAL RESOURCES:	1,273,742	1,218,540	1,258,399	1,258,227	1,265,409	1,265,235
EXPENDITURES:						
PERSONNEL EXPENSES	572,691	496,726	541,856	541,856	548,647	548,647
OUT OF STATE TRAVEL	3,137	5,000	3,137	3,022	3,137	3,022
IN-STATE TRAVEL	2,214	4,063	2,214	2,214	2,214	2,214
OPERATING EXPENSES	100,357	88,657	82,406	82,406	82,406	82,406
MAINT OF BUILDINGS & GROUNDS	0	0	34,107	34,107	34,287	34,287
DONATIONS TO NON-PROFITS	20,000	20,000	20,000	20,000	20,000	20,000
NV BOARD OF AGRICULTURE	4,204	7,961	4,124	4,124	4,124	4,124
INFORMATION SERVICES	11,357	8,308	8,886	8,886	8,886	8,886
UTILITIES	202,648	232,476	202,648	202,648	202,648	202,648
DEPARTMENT COST ALLOCATIONS	373	630	2,260	2,203	2,299	2,240
PURCHASING ASSESSMENT	4,455	4,455	4,455	4,455	4,455	4,455
STATEWIDE COST ALLOCATION PLAN	301,985	301,985	301,985	301,985	301,985	301,985
AG COST ALLOCATION PLAN	50,321	48,279	50,321	50,321	50,321	50,321
TOTAL EXPENDITURES:	1,273,742	1,218,540	1,258,399	1,258,227	1,265,409	1,265,235
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-714	137,752	-714	128,375
LIVESTOCK INSPECTION (BA4546)	0	0	-338	55,736	-338	51,942
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	-933	156,854	-933	146,177
MEASUREMENT STANDARDS (BA4537,4551)	0	0	-929	175,168	-929	163,245
TOTAL RESOURCES:	0	0	-2,914	525,510	-2,914	489,739
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,324	0	-1,368
INFORMATION SERVICES	0	0	-562	14,035	-562	10,690
PURCHASING ASSESSMENT	0	0	-19	-4,265	-19	-4,265
STATEWIDE COST ALLOCATION PLAN	0	0	-291	485,017	-291	485,017
AG COST ALLOCATION PLAN	0	0	-2,042	32,047	-2,042	-335
TOTAL EXPENDITURES:	0	0	-2,914	525,510	-2,914	489,739

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	193	0	3,238
LIVESTOCK INSPECTION (BA4546)	0	0	0	78	0	1,311
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	0	219	0	3,689
MEASUREMENT STANDARDS (BA4537,4551)	0	0	0	245	0	4,120
TOTAL RESOURCES:	0	0	0	735	0	12,358
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	735	0	12,358
TOTAL EXPENDITURES:	0	0	0	735	0	12,358

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Deputy Director position, one Southern Office Administrator, and one Public Information Officer II as part of the agency's reorganization.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	106,703	84,294	103,631	83,174
LIVESTOCK INSPECTION (BA4546)	0	0	50,414	34,107	48,943	33,653
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	139,501	95,985	135,469	94,708
MEASUREMENT STANDARDS (BA4537,4551)	0	0	138,813	107,192	134,795	105,766
TOTAL RESOURCES:	0	0	435,431	321,578	422,838	317,301
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	415,735	301,695	413,964	308,701
OUT OF STATE TRAVEL	0	0	1,885	1,885	1,535	1,535
OPERATING EXPENSES	0	0	7,029	6,751	6,229	5,945
INFORMATION SERVICES	0	0	10,319	10,784	759	769
UNIFORMS	0	0	463	463	351	351
TOTAL EXPENDITURES:	0	0	435,431	321,578	422,838	317,301
TOTAL POSITIONS:	0.00	0.00	4.00	3.00	4.00	3.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds a total of six positions consisting of an Accounting Technician II position, an Accounting Assistant II position, an Information Technology Technician IV position, a Program Officer I position, a Business Process Analyst II position, and an Administrative Assistant I position to provide infrastructure support.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,554	65,316	72,789	85,040
LIVESTOCK INSPECTION (BA4546)	0	0	28,142	26,427	34,338	34,408
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	77,865	74,373	95,112	96,832
MEASUREMENT STANDARDS (BA4537,4551)	0	0	77,482	83,057	94,630	108,138
TOTAL RESOURCES:	0	0	243,043	249,173	296,869	324,418
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	238,710	244,071	301,719	329,243
OPERATING EXPENSES	0	0	-6,329	-6,524	-6,102	-6,345
INFORMATION SERVICES	0	0	10,484	11,448	1,139	1,407
UNIFORMS	0	0	178	178	113	113
DEPARTMENT OF AGRICULTURE		AGRICULTURE - 38			DEPARTMENT OF AGRICULTURE	

TOTAL EXPENDITURES:	0	0	243,043	249,173	296,869	324,418
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Education and Information Officer and one Literacy Coordinator as part of the agency's organizational changes.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,740	26,711	31,960	36,415
LIVESTOCK INSPECTION (BA4546)	0	0	11,689	10,807	15,077	14,734
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	32,346	30,415	41,763	41,465
MEASUREMENT STANDARDS (BA4537,4551)	0	0	32,187	33,965	41,550	46,306
TOTAL RESOURCES:	0	0	100,962	101,898	130,350	138,920
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	96,462	97,143	128,847	137,410
OPERATING EXPENSES	0	0	776	713	947	865
INFORMATION SERVICES	0	0	3,493	3,811	380	469
UNIFORMS	0	0	231	231	176	176
TOTAL EXPENDITURES:	0	0	100,962	101,898	130,350	138,920
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to the Nevada Junior Livestock Show Board in support of youth livestock production.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,000	20,000	20,000	20,000
TOTAL RESOURCES:	0	0	20,000	20,000	20,000	20,000
EXPENDITURES:						
DONATIONS TO NON-PROFITS	0	0	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES:	0	0	20,000	20,000	20,000	20,000

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an annual departmental meeting to allow for development of better business practices and synergies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	122	130	122	130
LIVESTOCK INSPECTION (BA4546)	0	0	58	53	58	53
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	159	149	159	149
MEASUREMENT STANDARDS (BA4537,4551)	0	0	159	166	159	166
TOTAL RESOURCES:	0	0	498	498	498	498
EXPENDITURES:						
IN-STATE TRAVEL	0	0	498	498	498	498
TOTAL EXPENDITURES:	0	0	498	498	498	498

E350 SAFE AND LIVABLE COMMUNITIES

This request funds uniforms for agriculture enforcement and inspector positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28	32	22	24
LIVESTOCK INSPECTION (BA4546)	0	0	13	12	10	9
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	38	34	28	26
MEASUREMENT STANDARDS (BA4537,4551)	0	0	37	38	28	29
TOTAL RESOURCES:	0	0	116	116	88	88
EXPENDITURES:						
UNIFORMS	0	0	116	116	88	88
TOTAL EXPENDITURES:	0	0	116	116	88	88

E501 ADJUSTMENTS TO TRANSFERS IN E901

This request aligns revenues associated with the transfer of a vehicle from Registration and Enforcement in E901.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	118	127	118	132

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	482	488
LIVESTOCK INSPECTION (BA4546)	0	0	56	52	56	52
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	154	146	154	146
MEASUREMENT STANDARDS (BA4537,4551)	0	0	154	163	154	162
TOTAL RESOURCES:	0	0	482	488	964	980
EXPENDITURES:						
RESERVE	0	0	482	488	964	980
TOTAL EXPENDITURES:	0	0	482	488	964	980

E504 ADJUSTMENTS TO TRANSFERS IN E904

This request aligns revenues associated with the transfer of two vehicles from Veterinary Medical Services in E904.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-365	-361	-365	-362
LIVESTOCK INSPECTION (BA4546)	0	0	56	52	56	52
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	155	146	155	147
MEASUREMENT STANDARDS (BA4537,4551)	0	0	154	163	154	163
TOTAL RESOURCES:	0	0	0	0	0	0

E505 ADJUSTMENTS TO TRANSFERS IN E905

This request aligns revenues associated with the transfer of a vehicle from Rangeland Grasshopper and Mormon Crickets in E905.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59	64	59	65
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	244
FED EPA PESTICIDE CERTIFICATION	0	0	-241	0	-241	0
LIVESTOCK INSPECTION (BA4546)	0	0	28	26	28	26
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	78	73	78	73
MEASUREMENT STANDARDS (BA4537,4551)	0	0	76	81	76	82
TOTAL RESOURCES:	0	0	0	244	0	490
EXPENDITURES:						
RESERVE	0	0	0	244	0	490
DEPARTMENT OF AGRICULTURE	AGRICULTURE - 41					
	DEPARTMENT OF AGRICULTURE					

TOTAL EXPENDITURES:	0	0	0	244	0	490

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,159	-4,413	-5,206	-4,444
LIVESTOCK INSPECTION (BA4546)	0	0	-2,580	-1,786	-2,603	-1,798
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	-6,878	-5,025	-6,941	-5,062
MEASUREMENT STANDARDS (BA4537,4551)	0	0	-6,878	-5,611	-6,941	-5,652
TOTAL RESOURCES:	0	0	-21,495	-16,835	-21,691	-16,956
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-21,495	-16,835	-21,691	-16,956
TOTAL EXPENDITURES:	0	0	-21,495	-16,835	-21,691	-16,956

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-864	-967	-2,270	-1,559
LIVESTOCK INSPECTION (BA4546)	0	0	-432	-392	-1,134	-631
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	-1,153	-1,102	-3,026	-1,776
MEASUREMENT STANDARDS (BA4537,4551)	0	0	-1,153	-1,231	-3,026	-1,983
TOTAL RESOURCES:	0	0	-3,602	-3,692	-9,456	-5,949
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-3,602	-3,692	-9,456	-5,949
TOTAL EXPENDITURES:	0	0	-3,602	-3,692	-9,456	-5,949

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101-4554

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-798	-872	-930	-1,015
LIVESTOCK INSPECTION (BA4546)	0	0	-399	-353	-465	-411
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	-1,064	-992	-1,240	-1,157
MEASUREMENT STANDARDS (BA4537,4551)	0	0	-1,064	-1,108	-1,240	-1,292
TOTAL RESOURCES:	0	0	-3,325	-3,325	-3,875	-3,875
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-3,325	-3,325	-3,875	-3,875
TOTAL EXPENDITURES:	0	0	-3,325	-3,325	-3,875	-3,875

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,482	2,848	114	174
LIVESTOCK INSPECTION (BA4546)	0	0	1,175	1,152	54	70
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	3,247	3,244	149	198
MEASUREMENT STANDARDS (BA4537,4551)	0	0	3,232	3,622	148	221
TOTAL RESOURCES:	0	0	10,136	10,866	465	663
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,136	10,866	465	663
TOTAL EXPENDITURES:	0	0	10,136	10,866	465	663

E801 COST ALLOCATION

This request adjusts the agency cost allocation to include transfers from Commodity Foods, budget account 1362; Nutrition Education Programs, budget account 2691; and Dairy Commission, budget account 4470.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,182	-1,312	3,932	548
DEPARTMENT OF AGRICULTURE		AGRICULTURE - 43			DEPARTMENT OF AGRICULTURE	

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LIVESTOCK INSPECTION (BA4546)	0	0	-98,599	-110,517	-101,843	-113,318
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	-343,150	-311,017	-354,139	-318,906
MEASUREMENT STANDARDS (BA4537,4551)	0	0	-270,133	-347,350	-279,051	-356,157
COST ALLOCATION	0	0	706,700	770,196	731,101	787,833
TOTAL RESOURCES:	0	0	0	0	0	0

E802 COST ALLOCATION

This request adjusts General Fund appropriations from the budget account and replaces them with cost allocation funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-514,131	-605,419	-538,610	-624,340
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	448,927	528,638	470,302	545,159
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	65,204	76,781	68,308	79,181
TOTAL RESOURCES:	0	0	0	0	0	0

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	129	140	130	142
LIVESTOCK INSPECTION (BA4546)	0	0	65	56	66	58
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	174	157	173	163
MEASUREMENT STANDARDS (BA4537,4551)	0	0	174	176	173	182
TOTAL RESOURCES:	0	0	542	529	542	545
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	542	529	542	545
TOTAL EXPENDITURES:	0	0	542	529	542	545

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request reclassifies the Director position from its current tier level to a level 5 and the Administrative Assistant IV position to an unclassified Executive Assistant position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,130	4,692	4,123	4,687
LIVESTOCK INSPECTION (BA4546)	0	0	2,065	1,899	2,062	1,897
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	5,507	5,343	5,499	5,339
MEASUREMENT STANDARDS (BA4537,4551)	0	0	5,507	5,967	5,499	5,962
TOTAL RESOURCES:	0	0	17,209	17,901	17,183	17,885
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	17,209	17,901	17,183	17,885
TOTAL EXPENDITURES:	0	0	17,209	17,901	17,183	17,885

E901 TRANS FROM REGISTRATION/ENFORCE TO ADMINISTRATION

This request transfers two vehicles from Registration and Enforcement, budget account 4545, to Administration, budget account 4554.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-482	-488
TOTAL RESOURCES:	0	0	0	0	-482	-488
EXPENDITURES:						
OPERATING EXPENSES	0	0	241	244	241	246
NOXIOUS WEED CONTROL	0	0	241	244	241	246
RESERVE	0	0	-482	-488	-964	-980
TOTAL EXPENDITURES:	0	0	0	0	-482	-488

E904 TRANS TWO VEHS FRM VETERINARY MED SER TO AGR ADMIN

This request transfers two vehicles from Veterinary Medical Services, budget account 4550 to Administration, budget account, 4554.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	482	489	482	491

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	482	489	482	491
EXPENDITURES:						
OPERATING EXPENSES	0	0	482	489	482	491
TOTAL EXPENDITURES:	0	0	482	489	482	491

E905 TRANS A VEH FRM RLAND GRSHPR/MRMN CRKT TO AGR ADM

This request transfers one vehicle from Rangeland Grasshopper and Mormon Cricket, budget account 4556 to Administration, budget account, 4554.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-244
FED EPA PESTICIDE CERTIFICATION	0	0	241	0	241	0
TOTAL RESOURCES:	0	0	241	0	241	-244
EXPENDITURES:						
OPERATING EXPENSES	0	0	241	244	241	246
RESERVE	0	0	0	-244	0	-490
TOTAL EXPENDITURES:	0	0	241	0	241	-244

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	328,313	318,687	30,667	21,907	24,392	21,729
DIV OF ADMINISTRATION (NON-EXECS)	19,006	11,091	18,452	15,891	18,452	15,891
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	33,528	35,712	450,262	537,254	471,637	553,775
LIVESTOCK INSPECTION (BA4546)	34,218	64,814	109,555	135,854	112,689	139,991
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	509,928	429,686	435,666	573,359	445,476	599,997
MEASUREMENT STANDARDS (BA4537,4551)	348,749	358,550	304,903	429,939	313,764	442,883
COST ALLOCATION	0	0	706,700	770,196	731,101	787,833
TOTAL RESOURCES:	1,273,742	1,218,540	2,056,205	2,484,400	2,117,511	2,562,099
EXPENDITURES:						
PERSONNEL EXPENSES	572,691	496,726	1,281,550	1,179,549	1,375,338	1,327,464
OUT OF STATE TRAVEL	3,137	5,000	5,022	4,907	4,672	4,557

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AGRI - ADMINISTRATION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	2,214	4,063	2,712	2,712	2,712	2,712
OPERATING EXPENSES	100,357	88,657	84,846	82,999	84,444	82,486
MAINT OF BUILDINGS & GROUNDS	0	0	34,107	34,107	34,287	34,287
DONATIONS TO NON-PROFITS	20,000	20,000	40,000	40,000	40,000	40,000
NV BOARD OF AGRICULTURE	4,204	7,961	4,124	4,124	4,124	4,124
NOXIOUS WEED CONTROL	0	0	241	244	241	246
INFORMATION SERVICES	11,357	8,308	42,756	59,830	11,067	22,884
UNIFORMS	0	0	988	988	728	728
UTILITIES	202,648	232,476	202,648	202,648	202,648	202,648
DEPARTMENT COST ALLOCATIONS	373	630	2,802	2,732	2,841	2,785
PURCHASING ASSESSMENT	4,455	4,455	4,436	190	4,436	190
STATEWIDE COST ALLOCATION PLAN	301,985	301,985	301,694	787,002	301,694	787,002
AG COST ALLOCATION PLAN	50,321	48,279	48,279	82,368	48,279	49,986
TOTAL EXPENDITURES:	1,273,742	1,218,540	2,056,205	2,484,400	2,117,511	2,562,099
PERCENT CHANGE:		-4.33%	68.74%	103.88%	2.98%	3.13%
TOTAL POSITIONS:	6.00	6.00	18.00	17.00	18.00	17.00

AGRI - GAS POLLUTION STANDARDS

101-4537

PROGRAM DESCRIPTION

State law mandates that the Nevada Board of Agriculture adopt standards relating to fuel used in internal combustion engines and to test fuel against acceptable standards to ensure clean burning, high quality motor fuel. In order to enforce these standards, the agency conducts fuel sampling throughout the state. Weights and Measures inspectors then investigate any possible violations for submittal to the Board of Agriculture.

Statutory Authority: NRS 590.010 through NRS 590.150.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	91,107	87,108	110,901	110,901	133,725	130,212
BALANCE FORWARD TO NEW YEAR	-87,107	0	0	0	0	0
TRANS FROM DMV	346,116	346,118	346,118	346,118	346,118	346,118
TOTAL RESOURCES:	350,116	433,226	457,019	457,019	479,843	476,330
EXPENDITURES:						
PERSONNEL	198,556	208,406	225,088	225,088	234,214	234,064
OUT-OF-STATE TRAVEL	3,092	2,184	6,716	2,924	7,442	2,924
IN-STATE TRAVEL	234	796	1,603	757	1,603	757
OPERATING EXPENSES	37,912	51,506	37,478	35,785	37,484	35,785
EQUIPMENT	50,557	0	0	0	0	0
INFORMATION SERVICES	716	679	678	2,678	678	2,678
TRAINING	2,195	0	2,195	2,195	2,195	2,195
TRANSFER TO AG ADMINISTRATION	56,854	58,754	49,536	57,380	49,623	57,143
RESERVE	0	110,901	133,725	130,212	146,604	140,784
TOTAL EXPENDITURES:	350,116	433,226	457,019	457,019	479,843	476,330
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

AGRI - GAS POLLUTION STANDARDS
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MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-378
TOTAL RESOURCES:	0	0	0	0	0	-378
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-197	0	-206
INFORMATION SERVICES	0	0	0	235	0	109
RESERVE	0	0	0	-378	0	-621
PURCHASING ASSESSMENT	0	0	0	340	0	340
TOTAL EXPENDITURES:	0	0	0	0	0	-378

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-45
TOTAL RESOURCES:	0	0	0	0	0	-45
EXPENDITURES:						
PERSONNEL	0	0	0	45	0	5,999
RESERVE	0	0	0	-45	0	-6,044
TOTAL EXPENDITURES:	0	0	0	0	0	-45

M800 COST ALLOCATION

This request funds agency cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	127	-23,917

AGRI - GAS POLLUTION STANDARDS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	127	-23,917
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	-127	23,917	-127	22,821
RESERVE	0	0	127	-23,917	254	-46,738
TOTAL EXPENDITURES:	0	0	0	0	127	-23,917

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an annual departmental meeting to allow for development of better business practices and synergies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-498	-498
TOTAL RESOURCES:	0	0	0	0	-498	-498
EXPENDITURES:						
IN-STATE TRAVEL	0	0	498	498	498	498
RESERVE	0	0	-498	-498	-996	-996
TOTAL EXPENDITURES:	0	0	0	0	-498	-498

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds out-of-state travel and registration fees.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,487
TOTAL RESOURCES:	0	0	0	0	0	-4,487
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	3,792	0	4,518
OPERATING EXPENSES	0	0	0	695	0	695
RESERVE	0	0	0	-4,487	0	-9,700
TOTAL EXPENDITURES:	0	0	0	0	0	-4,487

AGRI - GAS POLLUTION STANDARDS
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E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,882	6,960
TOTAL RESOURCES:	0	0	0	0	8,882	6,960
EXPENDITURES:						
PERSONNEL	0	0	-8,882	-6,960	-9,219	-7,197
RESERVE	0	0	8,882	6,960	18,101	14,157
TOTAL EXPENDITURES:	0	0	0	0	8,882	6,960

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,677	5,803
TOTAL RESOURCES:	0	0	0	0	5,677	5,803
EXPENDITURES:						
PERSONNEL	0	0	-5,677	-5,803	-14,074	-8,535
RESERVE	0	0	5,677	5,803	19,751	14,338
TOTAL EXPENDITURES:	0	0	0	0	5,677	5,803

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	600	600
TOTAL RESOURCES:	0	0	0	0	600	600
EXPENDITURES:						
PERSONNEL	0	0	-600	-600	-850	-850

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	600	600	1,450	1,450
TOTAL EXPENDITURES:	0	0	0	0	600	600

E720 NEW EQUIPMENT

This request funds a flashpoint tester for safer analysis of the flashpoint of oils and a fuel sample analyzer to expedite analysis.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-38,888	-38,888
TOTAL RESOURCES:	0	0	0	0	-38,888	-38,888
EXPENDITURES:						
EQUIPMENT	0	0	38,888	38,888	0	0
RESERVE	0	0	-38,888	-38,888	-38,888	-38,888
TOTAL EXPENDITURES:	0	0	0	0	-38,888	-38,888

E800 COST ALLOCATION

This request funds the agencies indirect cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,333	-30,903
TOTAL RESOURCES:	0	0	0	0	-36,333	-30,903
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	36,333	30,903	39,788	35,213
RESERVE	0	0	-36,333	-30,903	-76,121	-66,116
TOTAL EXPENDITURES:	0	0	0	0	-36,333	-30,903

AGRI - GAS POLLUTION STANDARDS
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E801 COST ALLOCATION

This request adjusts the agency cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	36,268	47,352
TOTAL RESOURCES:	0	0	0	0	36,268	47,352
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	-36,268	-47,352	-37,481	-48,552
RESERVE	0	0	36,268	47,352	73,749	95,904
TOTAL EXPENDITURES:	0	0	0	0	36,268	47,352

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-271	-264
TOTAL RESOURCES:	0	0	0	0	-271	-264
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	271	264	272	273
RESERVE	0	0	-271	-264	-543	-537
TOTAL EXPENDITURES:	0	0	0	0	-271	-264

E910 TRANS FROM GAS POLLUTION TO WEIGHTS AND MEASURES

This request transfers two Chemist III positions, a Chemist IV position, and associated costs from Gas Pollution Standards, budget account 4537 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-110,901	-110,901	-149,011	-143,152
TRANS FROM DMV	0	0	-346,118	-346,118	-346,118	-346,118
TOTAL RESOURCES:	0	0	-457,019	-457,019	-495,129	-489,270

AGRI - GAS POLLUTION STANDARDS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-209,929	-211,770	-210,071	-223,481
OUT-OF-STATE TRAVEL	0	0	-6,716	-2,924	-7,442	-2,924
IN-STATE TRAVEL	0	0	-1,603	-757	-1,603	-757
OPERATING EXPENSES	0	0	-37,478	-35,588	-37,484	-35,579
INFORMATION SERVICES	0	0	-678	-2,913	-678	-2,787
TRAINING	0	0	-2,195	-2,195	-2,195	-2,195
TRANSFER TO AG ADMINISTRATION	0	0	-49,409	-57,380	-49,496	-57,143
RESERVE	0	0	-149,011	-143,152	-186,160	-164,064
PURCHASING ASSESSMENT	0	0	0	-340	0	-340
TOTAL EXPENDITURES:	0	0	-457,019	-457,019	-495,129	-489,270
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E911 TRANS FROM GAS POLLUTION TO WEIGHTS AND MEASURES

This request transfers equipment from Gas Pollution Standards, budget account 4537 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	38,888	38,888
TOTAL RESOURCES:	0	0	0	0	38,888	38,888
EXPENDITURES:						
EQUIPMENT	0	0	-38,888	-38,888	0	0
RESERVE	0	0	38,888	38,888	38,888	38,888
TOTAL EXPENDITURES:	0	0	0	0	38,888	38,888

E912 TRANS FROM GAS POLLUTION TO WEIGHTS AND MEASURES

This request transfers the agencies cost allocation from Gas Pollution Standards, budget account 4537 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	23,917
TOTAL RESOURCES:	0	0	0	0	0	23,917

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	0	-23,917	0	-22,821
RESERVE	0	0	0	23,917	0	46,738
TOTAL EXPENDITURES:	0	0	0	0	0	23,917

E913 TRANS FROM GAS POLLUTION TO WEIGHTS AND MEASURES

This request transfers out-of-state travel from Gas Pollution Standards, budget account 4537 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,487
TOTAL RESOURCES:	0	0	0	0	0	4,487
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	-3,792	0	-4,518
OPERATING EXPENSES	0	0	0	-695	0	-695
RESERVE	0	0	0	4,487	0	9,700
TOTAL EXPENDITURES:	0	0	0	0	0	4,487

E914 TRANS E800 TO B/A 4551 WEIGHTS AND MEASURES

This request transfers the agencies indirect cost allocation from Gas Pollution Standards, budget account 4537 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	65	30,903
TOTAL RESOURCES:	0	0	0	0	65	30,903
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	-65	-30,903	-2,307	-35,213
RESERVE	0	0	65	30,903	2,372	66,116
TOTAL EXPENDITURES:	0	0	0	0	65	30,903

AGRI - GAS POLLUTION STANDARDS
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E915 TRANS FROM GAS POLLUTION TO WEIGHTS AND MEASURES

This request transfers travel costs from Gas Pollution Standards, budget account 4537 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	498	498
TOTAL RESOURCES:	0	0	0	0	498	498
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-498	-498	-498	-498
RESERVE	0	0	498	498	996	996
TOTAL EXPENDITURES:	0	0	0	0	498	498

E916 TRANS FROM GAS POLLUTION TO WEIGHTS AND MEASURES

This request transfers the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363 from Gas Pollution Standards, budget account 4537 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	271	264
TOTAL RESOURCES:	0	0	0	0	271	264
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	-271	-264	-272	-273
RESERVE	0	0	271	264	543	537
TOTAL EXPENDITURES:	0	0	0	0	271	264

E917 TRANS E801 TO B/A 4551 WEIGHTS AND MEASURES

This request transfers the agency cost allocation from Gas Pollution Standards, budget account 4537 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-47,352
TOTAL RESOURCES:	0	0	0	0	0	-47,352
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	0	47,352	0	48,552

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AGRI - GAS POLLUTION STANDARDS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-47,352	0	-95,904
TOTAL EXPENDITURES:	0	0	0	0	0	-47,352

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	91,107	87,108	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-87,107	0	0	0	0	0
TRANS FROM DMV	346,116	346,118	0	0	0	0
TOTAL RESOURCES:	350,116	433,226	0	0	0	0
EXPENDITURES:						
PERSONNEL	198,556	208,406	0	0	0	0
OUT-OF-STATE TRAVEL	3,092	2,184	0	0	0	0
IN-STATE TRAVEL	234	796	0	0	0	0
OPERATING EXPENSES	37,912	51,506	0	0	0	0
EQUIPMENT	50,557	0	0	0	0	0
INFORMATION SERVICES	716	679	0	0	0	0
TRAINING	2,195	0	0	0	0	0
TRANSFER TO AG ADMINISTRATION	56,854	58,754	0	0	0	0
RESERVE	0	110,901	0	0	0	0
TOTAL EXPENDITURES:	350,116	433,226	0	0	0	0
PERCENT CHANGE:		23.74%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	3.00	3.00	0.00	0.00	0.00	0.00

AGRI - PLANT HEALTH & QUARANTINE SERVICES

101-4540

PROGRAM DESCRIPTION

The Plant Industry Division is directed by statute to detect, eradicate, and prevent entry into the state invertebrate and vertebrate pests of plants, plant diseases, physiological plant disorders, and noxious weeds, for the protection of crops, livestock, public health, wildlife, water quality, and beneficial uses of land in the State of Nevada. Statutory Authority: NRS 554 Quarantine of Agricultural Commodities; NRS 555 Control of Insects, Pests and Noxious Weeds; NRS 561 State Department of Agriculture, and NRS 587 Agricultural Products and Seeds.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	273,321	277,275	290,563	268,964	291,500	269,901
REVERSIONS	-12,002	0	0	0	0	0
SECTION 8 PROGRAM	1,000	0	0	0	0	0
TOTAL RESOURCES:	262,319	277,275	290,563	268,964	291,500	269,901
EXPENDITURES:						
PERSONNEL	174,262	172,529	183,509	183,509	183,777	183,777
OUT-OF-STATE TRAVEL	0	0	2,217	0	2,217	0
IN-STATE TRAVEL	1,485	3,306	10,137	1,485	10,137	1,485
OPERATING EXPENSES	9,152	22,147	16,773	6,062	16,773	6,062
INFORMATION SERVICES	370	429	361	361	361	361
TRANSFER TO GRADE & CERT AG PRODUCTS	14,837	15,051	15,956	15,956	16,612	16,612
TRANSFER TO REGISTRATION AND ENFORCEMENT	61,094	61,922	60,857	60,857	60,857	60,857
DEPARTMENT COST ALLOCATIONS	1,119	1,891	753	734	766	747
TOTAL EXPENDITURES:	262,319	277,275	290,563	268,964	291,500	269,901
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-70	0	-165
TOTAL RESOURCES:	0	0	0	-70	0	-165

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-317	0	-327
INFORMATION SERVICES	0	0	0	150	0	65
PURCHASING ASSESSMENT	0	0	0	97	0	97
TOTAL EXPENDITURES:	0	0	0	-70	0	-165

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	130	0	3,944
TOTAL RESOURCES:	0	0	0	130	0	3,944
EXPENDITURES:						
PERSONNEL	0	0	0	130	0	3,944
TOTAL EXPENDITURES:	0	0	0	130	0	3,944

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds uniforms for agriculture enforcement and inspector positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	347	347	263	263
TOTAL RESOURCES:	0	0	347	347	263	263
EXPENDITURES:						
UNIFORMS	0	0	347	347	263	263
TOTAL EXPENDITURES:	0	0	347	347	263	263

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,156	-5,646	-7,110	-5,584
TOTAL RESOURCES:	0	0	-7,156	-5,646	-7,110	-5,584
EXPENDITURES:						
PERSONNEL	0	0	-7,156	-5,646	-7,110	-5,584
TOTAL EXPENDITURES:	0	0	-7,156	-5,646	-7,110	-5,584

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,325	-2,325	-2,525	-2,525
TOTAL RESOURCES:	0	0	-2,325	-2,325	-2,525	-2,525
EXPENDITURES:						
PERSONNEL	0	0	-2,325	-2,325	-2,525	-2,525
TOTAL EXPENDITURES:	0	0	-2,325	-2,325	-2,525	-2,525

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,617	5,925	6,183	6,573

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,617	5,925	6,183	6,573
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,617	5,925	6,183	6,573
TOTAL EXPENDITURES:	0	0	5,617	5,925	6,183	6,573

E750 BUDGET RESTORATIONS

This request restores out-of-state travel, operating expenses, vehicle maintenance, and gasoline to prior fiscal year levels.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,558	0	20,558
TOTAL RESOURCES:	0	0	0	20,558	0	20,558
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	2,217	0	2,217
IN-STATE TRAVEL	0	0	0	8,652	0	8,652
OPERATING EXPENSES	0	0	0	9,689	0	9,689
TOTAL EXPENDITURES:	0	0	0	20,558	0	20,558

E802 COST ALLOCATION

This request adjusts General Fund Appropriations from the budget account and replaces them with cost allocation funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	65,204	81,275	68,308	82,683
TOTAL RESOURCES:	0	0	65,204	81,275	68,308	82,683
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	65,204	81,275	68,308	82,683
TOTAL EXPENDITURES:	0	0	65,204	81,275	68,308	82,683

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	180	176	181	182
TOTAL RESOURCES:	0	0	180	176	181	182
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	180	176	181	182
TOTAL EXPENDITURES:	0	0	180	176	181	182

E902 TRANS THREE VEH FROM PLANT HLTH TO LIVESTOCK INSP

This request transfers three vehicles from the Plant Health and Quarantine Service, budget account 4540, to Livestock Inspection, budget account 4546.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-723	-733	-723	-737
TOTAL RESOURCES:	0	0	-723	-733	-723	-737
EXPENDITURES:						
OPERATING EXPENSES	0	0	-723	-733	-723	-737
TOTAL EXPENDITURES:	0	0	-723	-733	-723	-737

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	273,321	277,275	351,707	368,601	356,077	375,093
REVERSIONS	-12,002	0	0	0	0	0
SECTION 8 PROGRAM	1,000	0	0	0	0	0
TOTAL RESOURCES:	262,319	277,275	351,707	368,601	356,077	375,093
EXPENDITURES:						
PERSONNEL	174,262	172,529	174,028	175,668	174,142	179,612
OUT-OF-STATE TRAVEL	0	0	2,217	2,217	2,217	2,217
IN-STATE TRAVEL	1,485	3,306	10,137	10,137	10,137	10,137
DEPARTMENT OF AGRICULTURE	AGRICULTURE - 62			DEPARTMENT OF AGRICULTURE		

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	9,152	22,147	16,050	14,701	16,050	14,687
INFORMATION SERVICES	370	429	5,978	6,436	6,544	6,999
UNIFORMS	0	0	347	347	263	263
TRANSFER TO GRADE & CERT AG PRODUCTS	14,837	15,051	15,956	15,956	16,612	16,612
TRANSFER TO REGISTRATION AND ENFORCEMENT	61,094	61,922	60,857	60,857	60,857	60,857
DEPARTMENT COST ALLOCATIONS	1,119	1,891	66,137	82,185	69,255	83,612
PURCHASING ASSESSMENT	0	0	0	97	0	97
TOTAL EXPENDITURES:	262,319	277,275	351,707	368,601	356,077	375,093
PERCENT CHANGE:		5.70%	26.84%	32.94%	1.24%	1.76%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AGRI - GRADE & CERTIFICATION OF AG PRODUCTS

101-4541

PROGRAM DESCRIPTION

The Grade and Certification Account supports the registration, inspection, and certification activities for a variety of grower and USDA programs. Seed fields, primarily garlic and alfalfa, are inspected and certified to meet specific standards. Potatoes and onions are inspected and assigned a USDA grade at the shipping point. Passengers, cargo, and other material arriving on foreign flights are inspected under a contract with the USDA. Hay and other agricultural products are inspected to enable shipment to foreign countries. The weed-free forage certification program is also in this account. Shell eggs are inspected and graded according to USDA standards. The Nevada Certified Organic program is also located in this account. Statutory Authority: NRS 554 Quarantines of Agricultural Commodities; NRS 555 Control of Insects, Pests and Noxious Weeds; NRS 561 State Department of Agriculture; NRS 587 Agricultural Products and Seeds.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	137,071	141,008	205,614	205,614	203,467	208,382
BALANCE FORWARD TO NEW YEAR	-141,008	0	0	0	0	0
FED USDA EGG SURVEILLANCE	177	705	0	0	0	0
USDA ORGANIC COST SHARE GRANT	9,085	15,000	15,000	15,000	15,000	15,000
USDA ORGANIC HANDLER COST SHARE	5,559	10,000	10,000	10,000	10,000	10,000
GARLIC SEED CERTIFICATION	482	1,764	0	0	0	0
PHYTO CERTIFICATION DOCUMENT FEE	14,425	16,716	14,275	14,275	14,275	14,275
OTHER SEED CERTIFICATION FEES	58,571	59,000	62,397	62,397	62,397	62,397
ORGANIC CERTIFICATION FEES	39,382	40,000	38,707	39,382	38,707	39,382
PRODUCER CERTIFICATION FEES	4,680	6,000	4,680	4,680	4,680	4,680
WAL-MART INSPECTION FEES	7,399	8,000	7,400	7,400	7,400	7,400
INSPECTION FEES	4,782	3,357	4,782	4,782	4,782	4,782
SHIPPING PT INSPECTION FEES	16,191	11,803	16,191	16,191	16,191	16,191
CONDITIONAL INSPECTION FEES	18,852	23,201	18,534	18,534	18,534	18,534
USDA EGG GRADING FEES	23,653	14,553	0	0	0	0
SEED CERTIFICATION CHARGE	347	30,333	0	0	0	0
HAY CERTIFICATION CHARGE	235	2,184	0	0	0	0
COOL SURVEILLANCE	23,925	19,800	26,900	26,900	26,900	26,900
TWINE SALES - WEED FREE CERTIFICATION	10,437	7,664	10,437	10,437	10,437	10,437
TRANS FROM OTHER B/A SAME FUND (BA 4540)	14,837	15,051	15,956	15,956	16,612	16,612
TOTAL RESOURCES:	249,082	426,139	450,873	451,548	449,382	454,972
EXPENDITURES:						
PERSONNEL SERVICES	148,975	133,439	138,391	138,391	141,745	141,745
IN-STATE TRAVEL	0	144	0	0	0	0
OPERATING	267	666	241	241	241	241

DEPARTMENT OF AGRICULTURE

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DEPARTMENT OF AGRICULTURE

AGRI - GRADE & CERTIFICATION OF AG PRODUCTS
101-4541

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
SHIPPING POINT INSPECTION	1,568	1,592	1,799	1,799	1,799	1,799
GARLIC SEED	50	275	0	0	0	0
OTHER SEED CERTIFICATION	25,707	13,667	23,230	20,555	14,332	11,657
USDA EGG GRADING	40	344	0	0	0	0
HAY CERTIFICATION	86	2,184	86	86	86	86
USDA COOL SURVEILANCE	22,280	15,006	26,240	26,240	26,240	26,240
WEED FREE FORAGE CERTIFICATION	12,339	5,916	12,339	12,339	12,339	12,339
ORGANIC PRODUCER	10,531	14,400	14,600	13,500	14,600	13,500
INFORMATION SERVICES	168	164	164	164	164	164
ORGANIC HANDLER	6,159	9,650	9,818	9,100	9,818	9,100
TRANSFER TO AG ADMINISTRATION	20,912	23,078	20,498	20,751	20,945	20,688
RESERVE	0	205,614	203,467	208,382	207,073	217,413
TOTAL EXPENDITURES:	249,082	426,139	450,873	451,548	449,382	454,972
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-61
TOTAL RESOURCES:	0	0	0	0	0	-61
EXPENDITURES:						
OPERATING	0	0	0	-8	0	-8
SHIPPING POINT INSPECTION	0	0	0	3	0	4
OTHER SEED CERTIFICATION	0	0	0	-48	0	-58
INFORMATION SERVICES	0	0	0	42	0	6
RESERVE	0	0	0	-61	0	-77
PURCHASING ASSESSMENT	0	0	0	72	0	72
TOTAL EXPENDITURES:	0	0	0	0	0	-61

AGRI - GRADE & CERTIFICATION OF AG PRODUCTS
101-4541

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-128
TOTAL RESOURCES:	0	0	0	0	0	-128
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	128	0	2,084
RESERVE	0	0	0	-128	0	-2,212
TOTAL EXPENDITURES:	0	0	0	0	0	-128

M800 COST ALLOCATION

This request funds agency cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	34	-6,378
TOTAL RESOURCES:	0	0	0	0	34	-6,378
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	-34	6,378	-34	6,086
RESERVE	0	0	34	-6,378	68	-12,464
TOTAL EXPENDITURES:	0	0	0	0	34	-6,378

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds uniforms for agriculture enforcement and inspector positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-231	-231
TOTAL RESOURCES:	0	0	0	0	-231	-231
EXPENDITURES:						
UNIFORMS	0	0	231	231	176	176
DEPARTMENT OF AGRICULTURE		AGRICULTURE - 66			DEPARTMENT OF AGRICULTURE	

AGRI - GRADE & CERTIFICATION OF AG PRODUCTS
101-4541

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	-231	-231	-407	-407
TOTAL EXPENDITURES:	0	0	0	0	-231	-231

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,234	2,524
TOTAL RESOURCES:	0	0	0	0	3,234	2,524
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-3,234	-2,524	-3,360	-2,612
RESERVE	0	0	3,234	2,524	6,594	5,136
TOTAL EXPENDITURES:	0	0	0	0	3,234	2,524

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	778	802
TOTAL RESOURCES:	0	0	0	0	778	802
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-778	-802	-3,881	-3,166
RESERVE	0	0	778	802	4,659	3,968
TOTAL EXPENDITURES:	0	0	0	0	778	802

AGRI - GRADE & CERTIFICATION OF AG PRODUCTS
101-4541

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	430	430
TOTAL RESOURCES:	0	0	0	0	430	430
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-430	-430	-502	-502
RESERVE	0	0	430	430	932	932
TOTAL EXPENDITURES:	0	0	0	0	430	430

E800 COST ALLOCATION

This request funds agency cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,685	-8,241
TOTAL RESOURCES:	0	0	0	0	-9,685	-8,241
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	9,685	8,241	10,606	9,391
RESERVE	0	0	-9,685	-8,241	-20,291	-17,632
TOTAL EXPENDITURES:	0	0	0	0	-9,685	-8,241

E801 COST ALLOCATION

This request adjusts the agency cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,735	12,613
TOTAL RESOURCES:	0	0	0	0	8,735	12,613
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	-8,735	-12,613	-9,481	-12,934
RESERVE	0	0	8,735	12,613	18,216	25,547

DEPARTMENT OF AGRICULTURE

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AGRI - GRADE & CERTIFICATION OF AG PRODUCTS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	8,735	12,613

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-90	-88
TOTAL RESOURCES:	0	0	0	0	-90	-88
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	90	88	91	91
RESERVE	0	0	-90	-88	-181	-179
TOTAL EXPENDITURES:	0	0	0	0	-90	-88

E916 TRANS FRM GRADE & CERT TO REGISTRATION/ENFORCEMENT

This request transfers an Agriculturist IV and associated program operating costs from Grade and Certification, budget account 4541 to Registration/ Enforcement, budget account 4545.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-143,825	-205,614	-146,154	-209,943
USDA ORGANIC COST SHARE GRANT	0	0	-15,000	-15,000	-15,000	-15,000
USDA ORGANIC HANDLER COST SHARE	0	0	-10,000	-10,000	-10,000	-10,000
PHYTO CERTIFICATION DOCUMENT FEE	0	0	-14,275	-14,275	-14,275	-14,275
OTHER SEED CERTIFICATION FEES	0	0	-62,397	-62,397	-62,397	-62,397
ORGANIC CERTIFICATION FEES	0	0	-38,707	-39,382	-38,707	-39,382
PRODUCER CERTIFICATION FEES	0	0	-4,680	-4,680	-4,680	-4,680
WAL-MART INSPECTION FEES	0	0	-7,400	-7,400	-7,400	-7,400
INSPECTION FEES	0	0	-4,782	-4,782	-4,782	-4,782
SHIPPING PT INSPECTION FEES	0	0	-16,191	-16,191	-16,191	-16,191
CONDITIONAL INSPECTION FEES	0	0	-18,534	-18,534	-18,534	-18,534
COOL SURVEILLANCE	0	0	-26,900	-26,900	-26,900	-26,900
TWINE SALES - WEED FREE CERTIFICATION	0	0	-10,437	-10,437	-10,437	-10,437
TRANS FROM OTHER B/A SAME FUND (BA 4540)	0	0	-15,956	-15,956	-16,612	-16,612
TOTAL RESOURCES:	0	0	-389,084	-451,548	-392,069	-456,533
DEPARTMENT OF AGRICULTURE			AGRICULTURE - 69		DEPARTMENT OF AGRICULTURE	

AGRI - GRADE & CERTIFICATION OF AG PRODUCTS
101-4541

EXPENDITURES:

PERSONNEL SERVICES	0	0	-133,949	-134,763	-134,002	-137,549
OPERATING	0	0	-241	-233	-241	-233
SHIPPING POINT INSPECTION	0	0	-1,799	-1,802	-1,799	-1,803
OTHER SEED CERTIFICATION	0	0	-23,230	-20,507	-14,332	-11,599
HAY CERTIFICATION	0	0	-86	-86	-86	-86
USDA COOL SURVEILANCE	0	0	-26,240	-26,240	-26,240	-26,240
WEED FREE FORAGE CERTIFICATION	0	0	-12,339	-12,339	-12,339	-12,339
ORGANIC PRODUCER	0	0	-14,600	-13,500	-14,600	-13,500
INFORMATION SERVICES	0	0	-164	-206	-164	-170
ORGANIC HANDLER	0	0	-9,818	-9,100	-9,818	-9,100
TRANSFER TO AG ADMINISTRATION	0	0	-20,464	-22,757	-20,911	-23,231
RESERVE	0	0	-146,154	-209,943	-157,537	-220,611
PURCHASING ASSESSMENT	0	0	0	-72	0	-72
TOTAL EXPENDITURES:	0	0	-389,084	-451,548	-392,069	-456,533
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E917 TRANS FRM GRADE & CERT TO REGISTRATION/ENFORCEMENT

This request transfers uniform funding for agriculture enforcement and inspector positions from Grade and Certification, budget account 4541 to Registration/ Enforcement, budget account 4545.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	231	231
TOTAL RESOURCES:	0	0	0	0	231	231
EXPENDITURES:						
UNIFORMS	0	0	-231	-231	-176	-176
RESERVE	0	0	231	231	407	407
TOTAL EXPENDITURES:	0	0	0	0	231	231

E919 TRANS FRM GRADE & CERT TO REGISTRATION/ENFORCEMENT

This request transfers the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363 from Grade and Certification, budget account 4541 to Registration/Enforcement, budget account 4545.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	90	88
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AGRI - GRADE & CERTIFICATION OF AG PRODUCTS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	90	88
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	-90	-88	-91	-91
RESERVE	0	0	90	88	181	179
TOTAL EXPENDITURES:	0	0	0	0	90	88

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	950	0
TOTAL RESOURCES:	0	0	0	0	950	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	137,071	141,008	61,789	0	61,789	0
BALANCE FORWARD TO NEW YEAR	-141,008	0	0	0	0	0
FED USDA EGG SURVEILLANCE	177	705	0	0	0	0
USDA ORGANIC COST SHARE GRANT	9,085	15,000	0	0	0	0
USDA ORGANIC HANDLER COST SHARE	5,559	10,000	0	0	0	0
GARLIC SEED CERTIFICATION	482	1,764	0	0	0	0
PHYTO CERTIFICATION DOCUMENT FEE	14,425	16,716	0	0	0	0
OTHER SEED CERTIFICATION FEES	58,571	59,000	0	0	0	0
ORGANIC CERTIFICATION FEES	39,382	40,000	0	0	0	0
PRODUCER CERTIFICATION FEES	4,680	6,000	0	0	0	0
WAL-MART INSPECTION FEES	7,399	8,000	0	0	0	0
INSPECTION FEES	4,782	3,357	0	0	0	0
SHIPPING PT INSPECTION FEES	16,191	11,803	0	0	0	0
CONDITIONAL INSPECTION FEES	18,852	23,201	0	0	0	0
USDA EGG GRADING FEES	23,653	14,553	0	0	0	0
SEED CERTIFICATION CHARGE	347	30,333	0	0	0	0
HAY CERTIFICATION CHARGE	235	2,184	0	0	0	0

AGRI - GRADE & CERTIFICATION OF AG PRODUCTS
101-4541

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
COOL SURVEILLANCE	23,925	19,800	0	0	0	0
TWINE SALES - WEED FREE CERTIFICATION	10,437	7,664	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (BA 4540)	14,837	15,051	0	0	0	0
TOTAL RESOURCES:	249,082	426,139	61,789	0	61,789	0
EXPENDITURES:						
PERSONNEL SERVICES	148,975	133,439	0	0	0	0
IN-STATE TRAVEL	0	144	0	0	0	0
OPERATING	267	666	0	0	0	0
SHIPPING POINT INSPECTION	1,568	1,592	0	0	0	0
GARLIC SEED	50	275	0	0	0	0
OTHER SEED CERTIFICATION	25,707	13,667	0	0	0	0
USDA EGG GRADING	40	344	0	0	0	0
HAY CERTIFICATION	86	2,184	0	0	0	0
USDA COOL SURVEILANCE	22,280	15,006	0	0	0	0
WEED FREE FORAGE CERTIFICATION	12,339	5,916	0	0	0	0
ORGANIC PRODUCER	10,531	14,400	0	0	0	0
INFORMATION SERVICES	168	164	0	0	0	0
ORGANIC HANDLER	6,159	9,650	0	0	0	0
TRANSFER TO AG ADMINISTRATION	20,912	23,078	0	0	0	0
RESERVE	0	205,614	61,789	0	61,789	0
TOTAL EXPENDITURES:	249,082	426,139	61,789	0	61,789	0
PERCENT CHANGE:		71.08%	-85.50%	-100.00%	0.00%	%
TOTAL POSITIONS:	1.00	1.00	0.00	0.00	0.00	0.00

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

101-4545

PROGRAM DESCRIPTION

The Agricultural Registration and Enforcement account supports the registration, inspection sampling, and laboratory analysis of fertilizers, antifreeze, and pesticide products offered for sale. Under an Environmental Protection Agency (EPA) cooperative enforcement agreement, the program also provides pesticide product inspection at the retail level and monitors the application of pesticides. Also enforced under the agreement are the EPA groundwater protection, worker protection, and endangered species protection programs. Another grant is received from the EPA for the certification and training of restricted use pesticide applicators. This budget also houses the pesticide application operator licensing program and the nursery licensing program. Statutory Authority: NRS 561 State Department of Agriculture, NRS 586 Pesticides; Dangerous Caustic or Corrosive Substances, NRS 588 Commercial Fertilizers and Agricultural Minerals, and NRS 590 Motor Vehicle Fuel, Petroleum Products and Antifreeze.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	987,241	1,250,247	1,396,153	1,282,392	1,558,125	1,359,409
BALANCE FORWARD TO NEW YEAR	-1,250,246	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	292,599	343,845	343,160	363,745	343,160	363,745
FED EPA PESTICIDE CERTIFICATION	28,053	28,000	28,000	0	28,000	0
USDA COOP PESTICIDE RECORDKEEPING	11,858	12,716	12,716	0	12,716	0
USDA SMUGGLING INTERDICTION	12,672	24,272	18,303	18,303	18,303	18,303
PEST CONTROL OPERATOR LICENSE	266,574	271,169	265,074	266,574	265,074	266,574
NURSERY LICENSES	152,665	164,395	152,665	152,665	152,665	152,665
CERTIFICATION FEES	9,645	12,825	9,645	9,645	9,645	9,645
PESTICIDE REGISTRATION FEE	1,074,835	1,049,585	1,075,520	1,074,835	1,075,520	1,074,835
FERTILIZER TONNAGE REG FEE	266,945	212,734	267,005	266,975	267,005	266,975
ANTIFREEZE REGISTRATION FEE	11,500	21,050	11,500	11,500	11,500	11,500
BOOK AND PAMPHLET SALES	36,405	41,255	36,405	36,405	36,405	36,405
REIMBURSEMENT, LABORATORY SERVICES	0	200	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (BA 4541)	61,094	61,922	60,857	60,857	60,857	60,857
TRANSFER FROM BA 4541	14,580	13,761	18,540	18,540	18,540	18,540
TOTAL RESOURCES:	1,976,420	3,507,976	3,695,543	3,562,436	3,857,515	3,639,453
EXPENDITURES:						
PERSONNEL	1,405,934	1,518,609	1,520,467	1,593,823	1,541,637	1,617,816
OUT-OF-STATE TRAVEL	3,010	5,131	5,131	3,010	5,131	3,010
IN-STATE TRAVEL	3,931	465	3,931	3,931	3,931	3,931
OPERATING EXPENSES	74,169	69,740	67,703	52,411	67,703	52,446
EQUIPMENT	0	22,204	0	0	0	0
USDA RECORD KEEPING	2,368	3,000	2,368	0	2,368	0
USDA SMUGGLING INTERDICTION (SITC)	0	4,542	0	2,271	0	2,271

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AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EPA PESTICIDE ENFORCEMENT	42,726	69,957	42,478	42,478	42,478	42,478
EPA PESTICIDE CERTIFICATION	303	1,227	303	303	303	303
NOXIOUS WEED CONTROL	2,106	9,234	36,229	6,420	36,229	7,420
NURSERY PROGRAM	16,011	4,095	20,564	12,460	20,564	12,460
PESTICIDE DISPOSAL FUND	958	35,898	958	958	958	958
STATE PROGRAM MONITOR PESTICIDES	17,241	20,346	14,371	14,371	14,371	14,371
PEST CONTROL OPERATOR (PCO)	23,353	10,967	23,616	23,616	23,616	23,616
INFORMATION SERVICES	5,494	5,709	3,448	3,790	3,448	3,794
MARKETING TRAVEL	0	2,828	0	3,636	0	4,848
SAGEBRUSH ECOSYSTEM TRX TO DCNR	0	0	0	40,293	0	41,834
DOD ADMIN	0	71,365	0	0	0	0
DEPARTMENT COST ALLOCATIONS	378,816	370,267	395,851	399,256	399,331	397,774
RESERVE	0	1,282,392	1,558,125	1,359,409	1,695,447	1,410,123
TOTAL EXPENDITURES:	1,976,420	3,507,976	3,695,543	3,562,436	3,857,515	3,639,453
TOTAL POSITIONS:	20.00	21.00	20.00	21.00	20.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,858
TOTAL RESOURCES:	0	0	0	0	0	-1,858
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-600	0	-618
EPA PESTICIDE ENFORCEMENT	0	0	0	-32	0	-58
NOXIOUS WEED CONTROL	0	0	0	14	0	-2
NURSERY PROGRAM	0	0	0	27	0	-7
PEST CONTROL OPERATOR (PCO)	0	0	0	7	0	-55
INFORMATION SERVICES	0	0	0	1,080	0	295
RESERVE	0	0	0	-1,858	0	-2,775
PURCHASING ASSESSMENT	0	0	0	1,362	0	1,362
TOTAL EXPENDITURES:	0	0	0	0	0	-1,858

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
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M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,250
TOTAL RESOURCES:	0	0	0	0	0	-2,250
EXPENDITURES:						
PERSONNEL	0	0	0	2,250	0	39,766
RESERVE	0	0	0	-2,250	0	-42,016
TOTAL EXPENDITURES:	0	0	0	0	0	-2,250

M800 COST ALLOCATION

This request funds agency cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	900	-150,695
TOTAL RESOURCES:	0	0	0	0	900	-150,695
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	-900	150,695	-900	143,781
RESERVE	0	0	900	-150,695	1,800	-294,476
TOTAL EXPENDITURES:	0	0	0	0	900	-150,695

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Administrative Assistant II position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,711	-33,844
TOTAL RESOURCES:	0	0	0	0	-33,711	-33,844
EXPENDITURES:						
PERSONNEL	0	0	31,807	31,812	42,538	45,505
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	310	279	368	328
INFORMATION SERVICES	0	0	1,594	1,753	190	234
RESERVE	0	0	-33,711	-33,844	-76,807	-79,911
TOTAL EXPENDITURES:	0	0	0	0	-33,711	-33,844
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an annual meeting for divisional staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,754	-2,754
TOTAL RESOURCES:	0	0	0	0	-2,754	-2,754
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,754	2,754	2,754	2,754
RESERVE	0	0	-2,754	-2,754	-5,508	-5,508
TOTAL EXPENDITURES:	0	0	0	0	-2,754	-2,754

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an annual departmental meeting to allow for development of better business practices and synergies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,988	-2,988
TOTAL RESOURCES:	0	0	0	0	-2,988	-2,988
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,988	2,988	2,988	2,988
RESERVE	0	0	-2,988	-2,988	-5,976	-5,976
TOTAL EXPENDITURES:	0	0	0	0	-2,988	-2,988

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
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E248 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds three seasonal positions for pest detection and survey work in noxious and invasive weed programs and nursery inspection.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,378	-15,378
TOTAL RESOURCES:	0	0	0	0	-15,378	-15,378
EXPENDITURES:						
PERSONNEL	0	0	15,378	15,378	15,378	15,378
RESERVE	0	0	-15,378	-15,378	-30,756	-30,756
TOTAL EXPENDITURES:	0	0	0	0	-15,378	-15,378

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request represents in-state and out-of state travel for staff positions to attend meetings and conferences.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,277
TOTAL RESOURCES:	0	0	0	0	0	-8,277
EXPENDITURES:						
NOXIOUS WEED CONTROL	0	0	0	945	0	945
NURSERY PROGRAM	0	0	0	7,332	0	7,332
RESERVE	0	0	0	-8,277	0	-16,554
TOTAL EXPENDITURES:	0	0	0	0	0	-8,277

E350 SAFE AND LIVABLE COMMUNITIES

This request funds uniforms for agriculture enforcement and inspector positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,967	-1,967
TOTAL RESOURCES:	0	0	0	0	-1,967	-1,967
EXPENDITURES:						
UNIFORMS	0	0	1,967	1,967	1,492	1,492

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	-1,967	-1,967	-3,459	-3,459
TOTAL EXPENDITURES:	0	0	0	0	-1,967	-1,967

E505 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Conservation Staff position that represents the Sage Grouse Council in E905.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-31,811	0	-33,519
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-31,240
TRANS FROM OTHER B/A SAME FUND (BA 4540)	0	0	0	32,382	0	33,616
TRANSFER FROM AGRICULTURE	0	0	0	-31,811	0	-33,518
TOTAL RESOURCES:	0	0	0	-31,240	0	-64,661
EXPENDITURES:						
RESERVE	0	0	0	-31,240	0	-64,661
TOTAL EXPENDITURES:	0	0	0	-31,240	0	-64,661

E512 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Western US Agricultural Trade Association membership expenditures from the Governor's Office on Economic Development in E912.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,149	-7,149	-7,149	-7,149
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,149	-7,149
TOTAL RESOURCES:	0	0	-7,149	-7,149	-14,298	-14,298
EXPENDITURES:						
EPA PESTICIDE ENFORCEMENT	0	0	-7,149	-7,149	-7,149	-7,149
MARKETING TRAVEL	0	0	7,149	7,149	7,149	7,149
RESERVE	0	0	-7,149	-7,149	-14,298	-14,298
TOTAL EXPENDITURES:	0	0	-7,149	-7,149	-14,298	-14,298

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E516 ADJUSTMENTS TO TRANSFERS IN E916

This request aligns revenues associated with the transfer of the Grade and Certification budget account 4545 in E916, E917, E918, and E919.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PEST CONTROL OPERATOR LICENSE	0	0	-14,275	-13,875	-14,275	-13,875
PHYTO CERTIFICATE DOCUMENT FEE	0	0	14,275	14,675	14,275	14,675
TRANS FROM OTHER B/A SAME FUND (BA 4540)	0	0	15,956	16,956	16,612	17,612
TRANS FROM OTHER B/A SAME FUND (BA 4541)	0	0	-15,956	-14,956	-16,612	-15,612
TOTAL RESOURCES:	0	0	0	2,800	0	2,800
EXPENDITURES:						
USDA SMUGGLING INTERDICTION (SITC)	0	0	-23,230	-20,383	-14,332	-11,476
OTHER SEED CERTIFICATION	0	0	23,230	23,183	14,332	14,276
NURSERY PROGRAM	0	0	-12,339	-12,339	-12,339	-12,339
WEED FREE FORAGE CERTIFICATION	0	0	12,339	12,339	12,339	12,339
TOTAL EXPENDITURES:	0	0	0	2,800	0	2,800

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	60,962	49,896
TOTAL RESOURCES:	0	0	0	0	60,962	49,896
EXPENDITURES:						
PERSONNEL	0	0	-60,962	-49,896	-61,544	-50,310
RESERVE	0	0	60,962	49,896	122,506	100,206
TOTAL EXPENDITURES:	0	0	0	0	60,962	49,896

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E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,952	10,169
TOTAL RESOURCES:	0	0	0	0	9,952	10,169
EXPENDITURES:						
PERSONNEL	0	0	-9,952	-10,169	-28,674	-19,088
RESERVE	0	0	9,952	10,169	38,626	29,257
TOTAL EXPENDITURES:	0	0	0	0	9,952	10,169

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,750	10,750
TOTAL RESOURCES:	0	0	0	0	10,750	10,750
EXPENDITURES:						
PERSONNEL	0	0	-10,750	-10,750	-11,950	-11,950
RESERVE	0	0	10,750	10,750	22,700	22,700
TOTAL EXPENDITURES:	0	0	0	0	10,750	10,750

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a modular survey pump; an auto sampler and photo diode array system for water, plant, and soil analysis; and computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-108,931	-110,053
TOTAL RESOURCES:	0	0	0	0	-108,931	-110,053
EXPENDITURES:						
EQUIPMENT	0	0	63,442	63,442	87,486	87,486
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NOXIOUS WEED CONTROL	0	0	0	0	1,078	1,140
NURSERY PROGRAM	0	0	0	0	1,078	1,140
PEST CONTROL OPERATOR (PCO)	0	0	0	0	2,156	2,280
INFORMATION SERVICES	0	0	45,489	46,611	13,674	14,862
RESERVE	0	0	-108,931	-110,053	-214,403	-216,961
TOTAL EXPENDITURES:	0	0	0	0	-108,931	-110,053

E720 NEW EQUIPMENT

This request funds a dedicated uninterrupted power supply and wireless printers.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,729	-33,729
TOTAL RESOURCES:	0	0	0	0	-33,729	-33,729
EXPENDITURES:						
OPERATING EXPENSES	0	0	30,665	30,665	30,665	30,665
EQUIPMENT	0	0	0	0	9,095	9,095
NURSERY PROGRAM	0	0	3,064	3,064	0	0
RESERVE	0	0	-33,729	-33,729	-73,489	-73,489
TOTAL EXPENDITURES:	0	0	0	0	-33,729	-33,729

E750 BUDGET RESTORATIONS

This request restores travel to prior fiscal year levels.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-24,247
TOTAL RESOURCES:	0	0	0	0	0	-24,247
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	2,121	0	2,121
NOXIOUS WEED CONTROL	0	0	0	22,126	0	22,126
RESERVE	0	0	0	-24,247	0	-48,494
TOTAL EXPENDITURES:	0	0	0	0	0	-24,247

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E800 COST ALLOCATION

This request funds the agency cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-257,967	-189,073
TOTAL RESOURCES:	0	0	0	0	-257,967	-189,073
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	257,967	189,073	286,028	217,305
RESERVE	0	0	-257,967	-189,073	-543,995	-406,378
TOTAL EXPENDITURES:	0	0	0	0	-257,967	-189,073

E801 COST ALLOCATION

This derequest adjusts the agency cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	334,374	298,404
TOTAL RESOURCES:	0	0	0	0	334,374	298,404
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	-334,374	-298,404	-348,122	-305,972
RESERVE	0	0	334,374	298,404	682,496	604,376
TOTAL EXPENDITURES:	0	0	0	0	334,374	298,404

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,804	-1,762
TOTAL RESOURCES:	0	0	0	0	-1,804	-1,762
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	1,804	1,762	1,811	1,817
RESERVE	0	0	-1,804	-1,762	-3,615	-3,579

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-1,804	-1,762

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request reclassifies the Division Administrator for Plant Industries to the Administrator for Plant Industries Division and reclassifies the Plant Industries Regional Manager position to a Deputy Administrator for Plant Industries as part of the agency's reorganization plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,094	-27,840
TOTAL RESOURCES:	0	0	0	0	-27,094	-27,840
EXPENDITURES:						
PERSONNEL	0	0	27,094	27,840	27,065	27,831
RESERVE	0	0	-27,094	-27,840	-54,159	-55,671
TOTAL EXPENDITURES:	0	0	0	0	-27,094	-27,840

E901 TRANS FROM REGISTRATION/ENFORCE TO ADMINISTRATION

This request transfers two vehicles from Registration and Enforcement, budget account 4545, to Administration, budget account 4554.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	482	488
TOTAL RESOURCES:	0	0	0	0	482	488
EXPENDITURES:						
OPERATING EXPENSES	0	0	-241	-244	-241	-246
NOXIOUS WEED CONTROL	0	0	-241	-244	-241	-246
RESERVE	0	0	482	488	964	980
TOTAL EXPENDITURES:	0	0	0	0	482	488

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E905 TRANS FROM DCNR DIR OFFICE TO AGRICULTURE

This request transfers a Conservation Staff Specialist II position from the Department of Conservation and Natural Resources (DCNR) Director's Office to the Department of Agriculture as part of the Governor's Sage-grouse Ecosystem Protection initiative. The initiative and the position were approved at the December 2012 Interim Finance Committee meeting.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31,811	0	33,519
TRANSFER FROM AGRICULTURE	0	0	0	31,811	0	33,518
TOTAL RESOURCES:	0	0	0	63,622	0	67,037
EXPENDITURES:						
PERSONNEL	0	0	0	63,293	0	66,744
OPERATING EXPENSES	0	0	0	123	0	123
INFORMATION SERVICES	0	0	0	206	0	170
TOTAL EXPENDITURES:	0	0	0	63,622	0	67,037
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E909 TRANS 2 VEH FRM AGR MORMN CRICKET TO REGIST/ENFORC

This request transfers two vehicles from Grasshopper and Mormon Cricket, budget account 4556, to Registration and Enforcement, budget account 4545.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-488
FED EPA PESTICIDE CERTIFICATION	0	0	482	0	482	0
TOTAL RESOURCES:	0	0	482	0	482	-488
EXPENDITURES:						
USDA RECORD KEEPING	0	0	241	244	241	246
NOXIOUS WEED CONTROL	0	0	241	244	241	246
RESERVE	0	0	0	-488	0	-980
TOTAL EXPENDITURES:	0	0	482	0	482	-488

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E912 TRANS WUSATA FEES FROM ECON DEV AG REG/ENFORCE

This request transfers the Western US Agricultural Trade Association membership expenditures from the Governor's Office on Economic Development, budget account 1526, to Agriculture Registration and Enforcement, budget account 4545.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,149	7,149	7,149	7,149
TOTAL RESOURCES:	0	0	7,149	7,149	7,149	7,149
EXPENDITURES:						
EPA PESTICIDE ENFORCEMENT	0	0	7,149	7,149	7,149	7,149
TOTAL EXPENDITURES:	0	0	7,149	7,149	7,149	7,149

E916 TRANS FRM GRADE & CERT TO REGISTRATION/ENFORCEMENT

This request transfers an Agriculturist IV and associated program operating costs from Grade and Certification, budget account 4541 to Registration/ Enforcement, budget account 4545.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	143,825	205,614	146,154	209,943
USDA SALT CEDAR	0	0	15,000	15,000	15,000	15,000
USDA ORGANIC HANDLER COST SHARE	0	0	10,000	10,000	10,000	10,000
PEST CONTROL OPERATOR LICENSE	0	0	14,275	14,275	14,275	14,275
OTHER SEED CERTIFICATION FEES	0	0	62,397	62,397	62,397	62,397
ORGANIC CERTIFICATION FEES	0	0	38,707	39,382	38,707	39,382
PRODUCER CERTIFICATION FEES	0	0	4,680	4,680	4,680	4,680
WAL-MART INSPECTION FEES	0	0	7,400	7,400	7,400	7,400
ALTERNATIVE LIVESTOCK FEES	0	0	4,782	4,782	4,782	4,782
SHIPPING PT INSPECTION FEES	0	0	16,191	16,191	16,191	16,191
CONDITIONAL INSPECTION FEES	0	0	18,534	18,534	18,534	18,534
COOL SURVEILLANCE	0	0	26,900	26,900	26,900	26,900
TWINE SALES - WEED FREE CERTIFICATION	0	0	10,437	10,437	10,437	10,437
TRANS FROM OTHER B/A SAME FUND (BA 4541)	0	0	15,956	15,956	16,612	16,612
TOTAL RESOURCES:	0	0	389,084	451,548	392,069	456,533
EXPENDITURES:						
PERSONNEL	0	0	133,949	134,763	134,002	137,549
OPERATING EXPENSES	0	0	241	233	241	233
SHIPPING POINT INSPECTION	0	0	1,799	1,802	1,799	1,803

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
USDA SMUGGLING INTERDICTION (SITC)	0	0	23,230	20,507	14,332	11,599
STATE DEM HOMELAND SECURITY	0	0	86	86	86	86
USDA PEST DETECTION-CORE	0	0	26,240	26,240	26,240	26,240
NURSERY PROGRAM	0	0	12,339	12,339	12,339	12,339
USDA CROP INSURANCE	0	0	14,600	13,500	14,600	13,500
INFORMATION SERVICES	0	0	164	206	164	170
USDA SIREX WOOD WASP	0	0	9,818	9,100	9,818	9,100
DEPARTMENT COST ALLOCATIONS	0	0	20,464	22,757	20,911	23,231
RESERVE	0	0	146,154	209,943	157,537	220,611
PURCHASING ASSESSMENT	0	0	0	72	0	72
TOTAL EXPENDITURES:	0	0	389,084	451,548	392,069	456,533
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E917 TRANS FRM GRADE & CERT TO REGISTRATION/ENFORCEMENT

This request transfers uniform funding for agriculture enforcement and inspector positions from Grade and Certification, budget account 4541 to Registration/ Enforcement, budget account 4545.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-231	-231
TOTAL RESOURCES:	0	0	0	0	-231	-231
EXPENDITURES:						
UNIFORMS	0	0	231	231	176	176
RESERVE	0	0	-231	-231	-407	-407
TOTAL EXPENDITURES:	0	0	0	0	-231	-231

E919 TRANS FRM GRADE & CERT TO REGISTRATION/ENFORCEMENT

This request transfers the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363 from Grade and Certification, budget account 4541 to Registration/Enforcement, budget account 4545.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-90	-88

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-90	-88
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	90	88	91	91
RESERVE	0	0	-90	-88	-181	-179
TOTAL EXPENDITURES:	0	0	0	0	-90	-88

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-482	0	-54,142	0
TOTAL RESOURCES:	0	0	-482	0	-54,142	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	987,241	1,250,247	1,539,978	1,488,006	1,574,246	1,293,148
BALANCE FORWARD TO NEW YEAR	-1,250,246	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	292,599	343,845	343,160	363,745	343,160	363,745
FED EPA PESTICIDE CERTIFICATION	28,053	28,000	28,000	0	28,000	0
USDA COOP PESTICIDE RECORDKEEPING	11,858	12,716	12,716	0	12,716	0
USDA SALT CEDAR	0	0	15,000	15,000	15,000	15,000
USDA ORGANIC HANDLER COST SHARE	0	0	10,000	10,000	10,000	10,000
USDA SMUGGLING INTERDICTION	12,672	24,272	18,303	18,303	18,303	18,303
PEST CONTROL OPERATOR LICENSE	266,574	271,169	265,074	266,974	265,074	266,974
PHYTO CERTIFICATE DOCUMENT FEE	0	0	14,275	14,675	14,275	14,675
NURSERY LICENSES	152,665	164,395	152,665	152,665	152,665	152,665
OTHER SEED CERTIFICATION FEES	0	0	62,397	62,397	62,397	62,397
ORGANIC CERTIFICATION FEES	0	0	38,707	39,382	38,707	39,382
PRODUCER CERTIFICATION FEES	0	0	4,680	4,680	4,680	4,680
WAL-MART INSPECTION FEES	0	0	7,400	7,400	7,400	7,400
CERTIFICATION FEES	9,645	12,825	9,645	9,645	9,645	9,645
ALTERNATIVE LIVESTOCK FEES	0	0	4,782	4,782	4,782	4,782

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PESTICIDE REGISTRATION FEE	1,074,835	1,049,585	1,075,520	1,074,835	1,075,520	1,074,835
FERTILIZER TONNAGE REG FEE	266,945	212,734	267,005	266,975	267,005	266,975
ANTIFREEZE REGISTRATION FEE	11,500	21,050	11,500	11,500	11,500	11,500
SHIPPING PT INSPECTION FEES	0	0	16,191	16,191	16,191	16,191
CONDITIONAL INSPECTION FEES	0	0	18,534	18,534	18,534	18,534
COOL SURVEILLANCE	0	0	26,900	26,900	26,900	26,900
TWINE SALES - WEED FREE CERTIFICATION	0	0	10,437	10,437	10,437	10,437
BOOK AND PAMPHLET SALES	36,405	41,255	36,405	36,405	36,405	36,405
REIMBURSEMENT, LABORATORY SERVICES	0	200	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (BA 4540)	0	0	15,956	49,338	16,612	51,228
TRANS FROM OTHER B/A SAME FUND (BA 4541)	61,094	61,922	60,857	61,857	60,857	61,857
TRANSFER FROM BA 4541	14,580	13,761	18,540	18,540	18,540	18,540
TOTAL RESOURCES:	1,976,420	3,507,976	4,084,627	4,049,166	4,119,551	3,856,198
EXPENDITURES:						
PERSONNEL	1,405,934	1,518,609	1,695,107	1,798,344	1,722,667	1,869,241
OUT-OF-STATE TRAVEL	3,010	5,131	5,131	5,131	5,131	5,131
IN-STATE TRAVEL	3,931	465	9,673	9,673	9,673	9,673
OPERATING EXPENSES	74,169	69,740	99,017	82,867	99,110	82,931
EQUIPMENT	0	22,204	63,442	63,442	96,581	96,581
USDA RECORD KEEPING	2,368	3,000	2,609	244	2,609	246
SHIPPING POINT INSPECTION	0	0	1,799	1,802	1,799	1,803
USDA SMUGGLING INTERDICTION (SITC)	0	4,542	0	2,395	0	2,394
EPA PESTICIDE ENFORCEMENT	42,726	69,957	42,478	42,446	42,478	42,420
EPA PESTICIDE CERTIFICATION	303	1,227	303	303	303	303
STATE DEM HOMELAND SECURITY	0	0	86	86	86	86
NOXIOUS WEED CONTROL	2,106	9,234	36,229	29,505	37,307	31,629
USDA PEST DETECTION-CORE	0	0	26,240	26,240	26,240	26,240
OTHER SEED CERTIFICATION	0	0	23,230	23,183	14,332	14,276
NURSERY PROGRAM	16,011	4,095	23,628	22,883	21,642	20,925
PESTICIDE DISPOSAL FUND	958	35,898	958	958	958	958
STATE PROGRAM MONITOR PESTICIDES	17,241	20,346	14,371	14,371	14,371	14,371
PEST CONTROL OPERATOR (PCO)	23,353	10,967	23,616	23,623	25,772	25,841
USDA CROP INSURANCE	0	0	14,600	13,500	14,600	13,500
INFORMATION SERVICES	5,494	5,709	50,872	53,646	17,657	19,525
USDA SIREX WOOD WASP	0	0	9,818	9,100	9,818	9,100
WEED FREE FORAGE CERTIFICATION	0	0	12,339	12,339	12,339	12,339
UNIFORMS	0	0	2,198	2,198	1,668	1,668

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
MARKETING TRAVEL	0	2,828	10,785	10,785	11,997	11,997
SAGEBRUSH ECOSYSTEM TRX TO DCNR	0	0	0	40,293	0	41,834
DOD ADMIN	0	71,365	0	0	0	0
DEPARTMENT COST ALLOCATIONS	378,816	370,267	341,852	465,227	360,275	478,027
RESERVE	0	1,282,392	1,574,246	1,293,148	1,570,138	1,021,725
PURCHASING ASSESSMENT	0	0	0	1,434	0	1,434
TOTAL EXPENDITURES:	1,976,420	3,507,976	4,084,627	4,049,166	4,119,551	3,856,198
PERCENT CHANGE:		77.49%	16.44%	15.43%	0.86%	-4.77%
TOTAL POSITIONS:	20.00	21.00	22.00	24.00	22.00	24.00

AGRI - WEIGHTS, MEASURES AND STANDARDS

101-4551

PROGRAM DESCRIPTION

The powers and duties of the Weights, Measures & Standards program are mandated in NRS Chapters 581, 582, and 590. The state sealer of Weights, Measures & Standards, the Department Director, is directed to license, test, and deem correct all commercially used weighing and measuring devices. The agency obtains samples of motor fuels and delivers them to the petroleum chemists for analysis. If any violations are noted in the device inspections, packaging, scanners, or motor fuel, the inspectors take regulatory action to obtain compliance. The agency also maintains the metrology lab which houses the state standards for mass, length, and volume. The metrologist certifies the field standards used by Weights, Measures & Standards inspectors and registered service agents. Public weigh masters certify weight information for a fee and require a license as specified by the agency. The agency inspects scales and audits weigh tickets for compliance per NRS Chapter 582. The inspection of the advertising and labeling of motor fuel dispensers, storage tanks, and quality of the fuels is covered in the petroleum act as cited in NRS Chapter 590.

The responsibility of this agency also includes the inspection of packaged goods to determine whether the stated amounts, sizes, pricing, etc. are correct.

Additionally, state law mandates the adoption of standards relating to fuel used in internal combustion engines and to test fuel against acceptable standards to ensure clean burning, high quality motor fuel. In order to enforce these standards, fuel sampling is conducted throughout the state. Inspectors then investigate any possible violations. Statutory Authority: NRS 590.010 through NRS 590.150.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	612,980	882,664	1,156,949	1,156,949	1,294,295	1,267,872
BALANCE FORWARD TO NEW YEAR	-882,664	0	0	0	0	0
LICENSES AND FEES	17,990	18,785	17,990	17,990	17,990	17,990
PUBLIC WEIGHMASTER LICENSES	8,420	8,580	8,420	8,420	8,420	8,420
DEVICE TESTING FEES	796,125	865,289	796,125	796,125	796,125	796,125
PETROLEUM INSPECTION TAX	677,427	635,961	677,425	677,425	677,425	677,425
TREASURER'S INTEREST DISTRIB	2,379	17,164	2,379	2,379	2,379	2,379
TRANS FROM DMV	406,312	406,312	406,312	406,312	406,312	406,312
TOTAL RESOURCES:	1,638,969	2,834,755	3,065,600	3,065,600	3,202,946	3,176,523
EXPENDITURES:						
PERSONNEL EXPENSES	1,017,315	1,198,975	1,255,757	1,250,585	1,278,162	1,272,578
OUT-OF-STATE TRAVEL	3,233	3,430	9,081	3,172	8,402	3,172
IN-STATE TRAVEL	22,304	22,247	22,304	22,304	22,304	22,304
OPERATING EXPENSES	205,527	145,487	195,948	188,078	195,900	188,030
EQUIPMENT	74,190	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	9,350	0	0	0	0	0
INFORMATION SERVICES	7,794	3,323	3,254	5,754	3,254	5,754
TRAINING	2,729	4,548	2,529	2,529	2,529	2,529
TRANSFER TO AG ADMINISTRATION	296,527	299,796	282,432	325,306	282,979	323,803
RESERVE	0	1,156,949	1,294,295	1,267,872	1,409,416	1,358,353

AGRI - WEIGHTS, MEASURES AND STANDARDS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,638,969	2,834,755	3,065,600	3,065,600	3,202,946	3,176,523
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,780
TOTAL RESOURCES:	0	0	0	0	0	-6,780
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-804	0	-816
INFORMATION SERVICES	0	0	0	1,361	0	591
RESERVE	0	0	0	-6,780	0	-12,778
PURCHASING ASSESSMENT	0	0	0	459	0	459
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,764	0	5,764
TOTAL EXPENDITURES:	0	0	0	0	0	-6,780

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	995
TOTAL RESOURCES:	0	0	0	0	0	995
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-995	0	34,752
RESERVE	0	0	0	995	0	-33,757
TOTAL EXPENDITURES:	0	0	0	0	0	995

AGRI - WEIGHTS, MEASURES AND STANDARDS
101-4551

M800 COST ALLOCATION

This request funds agency cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	802	-151,496
TOTAL RESOURCES:	0	0	0	0	802	-151,496
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	-802	151,496	-802	144,544
RESERVE	0	0	802	-151,496	1,604	-296,040
TOTAL EXPENDITURES:	0	0	0	0	802	-151,496

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Weights and Measures Metrologist position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-43,606	-43,875
TOTAL RESOURCES:	0	0	0	0	-43,606	-43,875
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	43,025	43,258	57,535	61,451
OPERATING EXPENSES	0	0	404	373	493	453
INFORMATION SERVICES	0	0	177	244	181	213
RESERVE	0	0	-43,606	-43,875	-101,815	-105,992
TOTAL EXPENDITURES:	0	0	0	0	-43,606	-43,875
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel and related operating expenditures.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,389
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-7,389
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	5,884	0	5,205
OPERATING EXPENSES	0	0	0	1,505	0	1,505
RESERVE	0	0	0	-7,389	0	-14,099
TOTAL EXPENDITURES:	0	0	0	0	0	-7,389

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an annual departmental meeting to allow for development of better business practices and synergies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,636	-4,636
TOTAL RESOURCES:	0	0	0	0	-4,636	-4,636
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,636	4,636	4,636	4,636
RESERVE	0	0	-4,636	-4,636	-9,272	-9,272
TOTAL EXPENDITURES:	0	0	0	0	-4,636	-4,636

E350 SAFE AND LIVABLE COMMUNITIES

This request funds uniforms for agriculture enforcement and inspector positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,588	-2,588
TOTAL RESOURCES:	0	0	0	0	-2,588	-2,588
EXPENDITURES:						
UNIFORMS	0	0	2,588	2,588	1,742	1,742
RESERVE	0	0	-2,588	-2,588	-4,330	-4,330
TOTAL EXPENDITURES:	0	0	0	0	-2,588	-2,588

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E507 ADJUSTMENTS TO TRANSFERS IN E907

This request aligns expenditures associated with the transfer of two vehicles in E907.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	482	489	482	491
USDA PEST DETECTION-CORE	0	0	-482	-489	-482	-491
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	48,707	38,042
TOTAL RESOURCES:	0	0	0	0	48,707	38,042
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-48,707	-38,042	-49,372	-38,412
RESERVE	0	0	48,707	38,042	98,079	76,454
TOTAL EXPENDITURES:	0	0	0	0	48,707	38,042

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	12,358	12,652
TOTAL RESOURCES:	0	0	0	0	12,358	12,652
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-12,358	-12,652	-32,213	-20,202
RESERVE	0	0	12,358	12,652	44,571	32,854
TOTAL EXPENDITURES:	0	0	0	0	12,358	12,652

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E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,175	7,175
TOTAL RESOURCES:	0	0	0	0	7,175	7,175
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-7,175	-7,175	-8,375	-8,375
RESERVE	0	0	7,175	7,175	15,550	15,550
TOTAL EXPENDITURES:	0	0	0	0	7,175	7,175

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,690	-9,990
TOTAL RESOURCES:	0	0	0	0	-9,690	-9,990
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,690	9,990	429	579
RESERVE	0	0	-9,690	-9,990	-10,119	-10,569
TOTAL EXPENDITURES:	0	0	0	0	-9,690	-9,990

E720 NEW EQUIPMENT

This request funds weights, three vehicles, and associated equipment.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-208,513	-201,245
TOTAL RESOURCES:	0	0	0	0	-208,513	-201,245
EXPENDITURES:						
EQUIPMENT	0	0	208,513	201,245	131,548	121,550
RESERVE	0	0	-208,513	-201,245	-340,061	-322,795

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-208,513	-201,245

E800 COST ALLOCATION

This request funds agency cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-230,088	-196,382
TOTAL RESOURCES:	0	0	0	0	-230,088	-196,382
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	230,088	196,382	251,986	223,741
RESERVE	0	0	-230,088	-196,382	-482,074	-420,123
TOTAL EXPENDITURES:	0	0	0	0	-230,088	-196,382

E801 COST ALLOCATION

This request adjusts the agency cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	233,865	299,998
TOTAL RESOURCES:	0	0	0	0	233,865	299,998
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	-233,865	-299,998	-241,570	-307,605
RESERVE	0	0	233,865	299,998	475,435	607,603
TOTAL EXPENDITURES:	0	0	0	0	233,865	299,998

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,624	-1,586

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-1,624	-1,586
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	1,624	1,586	1,629	1,635
RESERVE	0	0	-1,624	-1,586	-3,253	-3,221
TOTAL EXPENDITURES:	0	0	0	0	-1,624	-1,586

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request reclassifies the Division Administrator for Measurement Standards to the Administrator for Commerce Equability as part of the agency's reorganization.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,180	-18,519
TOTAL RESOURCES:	0	0	0	0	-18,180	-18,519
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	18,180	18,519	18,180	18,541
RESERVE	0	0	-18,180	-18,519	-36,360	-37,060
TOTAL EXPENDITURES:	0	0	0	0	-18,180	-18,519

E907 TRANS VEHS FROM PEST & NOXS WEED TO WEIGHTS & MEAS

This request transfers two vehicles from Pest, Plant Disease, and Noxious Weeds, budget account 4552, to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-482	-489
TOTAL RESOURCES:	0	0	0	0	-482	-489
EXPENDITURES:						
USDA PEST DETECTION-CORE	0	0	482	489	482	491
RESERVE	0	0	-482	-489	-964	-980
TOTAL EXPENDITURES:	0	0	0	0	-482	-489

E910 TRANS BASE FROM B/A 4537 GAS POLLUTION STANDARDS

This request transfers two Chemist II position, a Chemist IV, and associated costs from Gas Pollution Standards, budget account 4537 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	110,901	110,901	149,011	143,152
TRANS FROM DMV	0	0	346,118	346,118	346,118	346,118
TOTAL RESOURCES:	0	0	457,019	457,019	495,129	489,270
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	209,929	211,770	210,071	223,481
OUT-OF-STATE TRAVEL	0	0	6,716	2,924	7,442	2,924
IN-STATE TRAVEL	0	0	1,603	757	1,603	757
OPERATING EXPENSES	0	0	37,478	35,588	37,484	35,579
INFORMATION SERVICES	0	0	678	2,913	678	2,787
TRAINING	0	0	2,195	2,195	2,195	2,195
TRANSFER TO AG ADMINISTRATION	0	0	49,409	57,380	49,496	57,143
RESERVE	0	0	149,011	143,152	186,160	164,064
PURCHASING ASSESSMENT	0	0	0	340	0	340
TOTAL EXPENDITURES:	0	0	457,019	457,019	495,129	489,270
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E911 TRANS EQUIP FROM B/A 4537 GAS POLLUTION STANDARDS

This request transfers equipment from Gas Pollution Standards, budget account 4537 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-38,888	-38,888
TOTAL RESOURCES:	0	0	0	0	-38,888	-38,888
EXPENDITURES:						
EQUIPMENT	0	0	38,888	38,888	0	0
RESERVE	0	0	-38,888	-38,888	-38,888	-38,888
TOTAL EXPENDITURES:	0	0	0	0	-38,888	-38,888

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E912 TRANS M800 FROM B/A 4537 GAS POLLUTION STANDARDS

This request transfers the agency cost allocation from Gas Pollution Standards, budget account 4537 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,917
TOTAL RESOURCES:	0	0	0	0	0	-23,917
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	0	23,917	0	22,821
RESERVE	0	0	0	-23,917	0	-46,738
TOTAL EXPENDITURES:	0	0	0	0	0	-23,917

E913 TRANS E240 FROM B/A 4537 GAS POLLUTION STANDARDS

This request transfers out-of-state travel Gas Pollution Standards, budget account 4537 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,487
TOTAL RESOURCES:	0	0	0	0	0	-4,487
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	3,792	0	4,518
OPERATING EXPENSES	0	0	0	695	0	695
RESERVE	0	0	0	-4,487	0	-9,700
TOTAL EXPENDITURES:	0	0	0	0	0	-4,487

E914 TRANS E800 FROM B/A 4537 GAS POLLUTION STANDARDS

This request transfers the agencies indirect cost allocation from Gas Pollution Standards, budget account 4537 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-65	-30,903
TOTAL RESOURCES:	0	0	0	0	-65	-30,903
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	65	30,903	2,307	35,213
DEPARTMENT OF AGRICULTURE	AGRICULTURE - 99				DEPARTMENT OF AGRICULTURE	

AGRI - WEIGHTS, MEASURES AND STANDARDS
101-4551

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	-65	-30,903	-2,372	-66,116
TOTAL EXPENDITURES:	0	0	0	0	-65	-30,903

E915 TRANS E230 FROM B/A 4537 GAS POLLUTION STANDARDS

This request transfers travel costs from Gas Pollution Standards, budget account 4537 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-498	-498
TOTAL RESOURCES:	0	0	0	0	-498	-498
EXPENDITURES:						
IN-STATE TRAVEL	0	0	498	498	498	498
RESERVE	0	0	-498	-498	-996	-996
TOTAL EXPENDITURES:	0	0	0	0	-498	-498

E916 TRANS E804 FROM B/A 4537 GAS POLLUTION STANDARDS

This decision unit transfers E-804 Cost Allocation to Weights and Measures budget account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-271	-264
TOTAL RESOURCES:	0	0	0	0	-271	-264
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	271	264	272	273
RESERVE	0	0	-271	-264	-543	-537
TOTAL EXPENDITURES:	0	0	0	0	-271	-264

AGRI - WEIGHTS, MEASURES AND STANDARDS
101-4551

E917 TRANS E801 FROM B/A 4537 GAS POLLUTION STANDARDS

This request transfers the agency cost allocation from Gas Pollution Standards, budget account 4537 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	47,352
TOTAL RESOURCES:	0	0	0	0	0	47,352
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	0	-47,352	0	-48,552
RESERVE	0	0	0	47,352	0	95,904
TOTAL EXPENDITURES:	0	0	0	0	0	47,352

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	612,980	882,664	1,267,850	1,267,850	1,187,084	1,073,306
BALANCE FORWARD TO NEW YEAR	-882,664	0	0	0	0	0
LICENSES AND FEES	17,990	18,785	17,990	17,990	17,990	17,990
PUBLIC WEIGHMASTER LICENSES	8,420	8,580	8,420	8,420	8,420	8,420
DEVICE TESTING FEES	796,125	865,289	796,125	796,125	796,125	796,125
PETROLEUM INSPECTION TAX	677,427	635,961	677,425	677,425	677,425	677,425
TREASURER'S INTEREST DISTRIB	2,379	17,164	2,379	2,379	2,379	2,379
TRANS FROM DMV	406,312	406,312	752,430	752,430	752,430	752,430
TOTAL RESOURCES:	1,638,969	2,834,755	3,522,619	3,522,619	3,441,853	3,328,075
EXPENDITURES:						
PERSONNEL EXPENSES	1,017,315	1,198,975	1,458,651	1,465,268	1,473,988	1,543,814
OUT-OF-STATE TRAVEL	3,233	3,430	15,797	15,772	15,844	15,819
IN-STATE TRAVEL	22,304	22,247	29,041	28,195	29,041	28,195
OPERATING EXPENSES	205,527	145,487	234,312	225,924	234,359	225,937
EQUIPMENT	74,190	0	247,401	240,133	131,548	121,550
MAINT OF BUILDINGS & GROUNDS	9,350	0	0	0	0	0
INFORMATION SERVICES	7,794	3,323	13,799	20,262	4,542	9,924
UNIFORMS	0	0	2,588	2,588	1,742	1,742
TRAINING	2,729	4,548	4,724	4,724	4,724	4,724
TRANSFER TO AG ADMINISTRATION	296,527	299,796	329,222	439,884	346,297	453,016

DEPARTMENT OF AGRICULTURE

AGRICULTURE - 101

DEPARTMENT OF AGRICULTURE

AGRI - WEIGHTS, MEASURES AND STANDARDS
101-4551

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	1,156,949	1,187,084	1,073,306	1,199,768	916,791
PURCHASING ASSESSMENT	0	0	0	799	0	799
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,764	0	5,764
TOTAL EXPENDITURES:	1,638,969	2,834,755	3,522,619	3,522,619	3,441,853	3,328,075
PERCENT CHANGE:		72.96%	24.27%	24.27%	-2.29%	-5.52%
TOTAL POSITIONS:	18.00	18.00	22.00	22.00	22.00	22.00

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL

101-4552

PROGRAM DESCRIPTION

The Pest, Plant Disease, and Weed Control Program provides for the survey and control of species that cause detrimental economic, environmental, and public health effects. Statutory Authority: NRS 554 Quarantine of Agricultural Commodities; NRS 555 Control of Insects, Pests and Noxious Weeds; NRS 561 State Department of Agriculture, and NRS 587 Agricultural Products and Seeds.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	68,706	27,379	56,052	33,130	74,076	59,431
BALANCE FORWARD TO NEW YEAR	-27,378	0	0	0	0	0
USDA SCBGP-FB RECEIPTS	70,574	102,460	103,066	103,066	103,066	103,066
USDA FIRE ANTS	5,260	34,741	20,000	20,000	20,000	20,000
USFS COOP WEED MGT COST SHARE	89,802	143,015	184,518	184,518	184,518	184,518
USDA NURSERY PEST SURVEY	1,346	21,599	22,945	22,945	22,945	22,945
USDA BIO CONTROL TOADFLAX	58	46,694	23,375	23,375	23,375	23,375
USDA GYPSY MOTH SURVEY	3,512	14,290	15,300	15,300	15,300	15,300
USDA CYST NEMATODE SURVEY	26,886	37,477	32,026	32,026	32,026	32,026
USDA PEST DETECTION CORE	34,812	142,221	94,956	94,956	94,956	94,956
USDA EMERALD ASH BORER	505	30,796	16,000	16,000	16,000	16,000
USDA BARK BEETLE	0	25,000	0	0	0	0
USDA PLANT PATHOLOGY	13,046	29,378	22,918	22,918	22,918	22,918
NOXIOUS WEEDS	19,830	0	0	0	0	0
USDA LIGHT BROWN APPLE MOTH	0	24,000	0	0	0	0
USDA PALM WEEVIL SURVEY	0	5,000	5,000	0	5,000	0
FED TITLE III-C NUTRITION GRANT	0	19,504	0	0	0	0
FED EHA TITLE VI B GRANT	0	5,000	0	0	0	0
FED SCHOOL LUNCH PROGRAM	0	35,123	0	0	0	0
ARRA USFS TAMARISK	157,148	27,727	0	0	0	0
ARRA USFS CARSON RIVER	115,757	88,622	0	0	0	0
ARRA USFS HAWKEN FIRE	114,750	159,674	0	0	0	0
ARRA USFS PEAVINE FIRE	266,356	73,717	0	0	0	0
ARRA USFS WASHOE OPEN SPACE	47,692	67,275	0	0	0	0
ARRA USFS BELLI FIRE	248,040	197,712	0	0	0	0
ARRA USFS RANCHO	184,173	184,398	0	0	0	0
ARRA USFS ARROWCREEK	386,707	509,327	0	0	0	0
ARRA USFS TRUCKEE RIVER	205,748	80,507	0	0	0	0

DEPARTMENT OF AGRICULTURE

AGRICULTURE - 103

DEPARTMENT OF AGRICULTURE

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED SURVEY AND PLANNING GRANT	7,762	0	0	0	0	0
REIMBURSEMENT	9,621	14,102	9,621	9,621	9,621	9,621
UC DAVIS WPDN	39,145	14,212	14,212	14,212	14,212	14,212
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	11,165	0	0	0	0
TRANSFER FROM BA 4541	0	3,134	0	0	0	0
TRANSFER FROM AGRICULTURE	20,000	0	0	0	0	0
TOTAL RESOURCES:	2,109,858	2,175,249	619,989	592,067	638,013	618,368
EXPENDITURES:						
PERSONNEL SERVICES	215,703	445,122	327,707	320,403	335,688	328,112
OPERATING	394	634	394	394	394	394
VERTEBRATE PEST CONTROL	7,051	6,279	7,051	7,051	7,051	7,051
SECTION 8 EXPENSES	0	29,012	0	0	0	0
USDA PLANT PATHOLOGY SURVEY	8,172	14,311	13,081	13,081	13,081	13,081
USDA PEST DETECTION CORE	5,203	19,698	14,642	13,919	14,642	13,919
USDA IMPORTED FIRE ANTS	3,874	13,594	4,069	4,069	4,069	4,069
PEST CONTROL OPERATOR PROGRAM	0	1,878	0	0	0	0
USDA NURSERY PEST SURVEY	700	7,043	7,743	7,743	7,743	7,743
USFS COOP WEED MGT COST SHARE	57,745	112,152	104,810	104,810	104,810	104,810
INFORMATION SERVICES	502	492	493	493	493	493
USDA NEMATODE SURVEY	9,858	9,698	10,714	10,714	10,714	10,714
USDA BIO-CONTROL TOADFLAX	58	11,652	5,673	5,673	5,673	5,673
USDA GYPSY MOTH SURVEY	1,589	5,148	0	0	0	0
UC DAVIS PROGRAM	10,019	4,552	4,552	4,598	4,552	4,598
USDA EMERALD ASH BORER	77	5,950	3,232	3,232	3,232	3,232
USDA CWMA BIOCONTROL	29,863	0	0	0	0	0
USDA BARK BEETLE	0	9,081	0	0	0	0
USDA LIGHT BROWN APPLE MOTH	0	9,138	0	0	0	0
USDA PALM WEEVIL SURVEY	0	761	1,405	0	1,405	0
GRAZING TRENDS ON PUBLIC LANDS	0	7,030	0	0	0	0
ARRA USFS TAMARISK	148,309	19,058	0	0	0	0
ARRA USFS CARSON RIVER	115,981	79,832	0	0	0	0
ARRA USFS HAWKEN FIRE	114,668	159,674	0	0	0	0
ARRA USFS PEAVINE	266,326	73,717	0	0	0	0
ARRA USFS WASHOE SPACE	47,759	67,275	0	0	0	0
ARRA USFS BELLI FIRE	247,859	197,712	0	0	0	0
ARRA USFS RANCHO	184,257	184,398	0	0	0	0
ARRA USFS ARROWCREEK	376,196	509,327	0	0	0	0

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
ARRA USFS TRUCKEE RIVER	202,647	80,507	0	0	0	0
USFS GRAZING WORKSHOPS	2,601	0	2,601	2,601	2,601	2,601
USDA GYPSY MOTH SURVEY	0	0	4,236	1,523	4,236	1,523
DEPARTMENT COST ALLOCATIONS	52,447	57,394	33,510	32,332	33,529	32,350
RESERVE	0	33,130	74,076	59,431	84,100	78,005
TOTAL EXPENDITURES:	2,109,858	2,175,249	619,989	592,067	638,013	618,368
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-388
TOTAL RESOURCES:	0	0	0	0	0	-388
EXPENDITURES:						
OPERATING	0	0	0	-25	0	-25
USDA PEST DETECTION CORE	0	0	0	-6	0	-11
USDA IMPORTED FIRE ANTS	0	0	0	11	0	14
USFS COOP WEED MGT COST SHARE	0	0	0	4	0	-5
INFORMATION SERVICES	0	0	0	124	0	18
USDA GYPSY MOTH SURVEY	0	0	0	3	0	4
RESERVE	0	0	0	-388	0	-660
PURCHASING ASSESSMENT	0	0	0	277	0	277
TOTAL EXPENDITURES:	0	0	0	0	0	-388

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	110
DEPARTMENT OF AGRICULTURE	AGRICULTURE - 105 DEPARTMENT OF AGRICULTURE					

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	110
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-110	0	5,933
RESERVE	0	0	0	110	0	-5,823
TOTAL EXPENDITURES:	0	0	0	0	0	110

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds uniforms for agriculture enforcement and inspector positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,388	-1,388
TOTAL RESOURCES:	0	0	0	0	-1,388	-1,388
EXPENDITURES:						
USDA GYPSY MOTH SURVEY	0	0	1,388	1,388	1,053	1,053
RESERVE	0	0	-1,388	-1,388	-2,441	-2,441
TOTAL EXPENDITURES:	0	0	0	0	-1,388	-1,388

E508 ADJUSTMENTS TO TRANSFERS IN E908

This request funds adjustment to the transfer in E908.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	244
USDA SCBGP-FB RECEIPTS	0	0	-241	0	-241	0
USFS COOP WEED MGT COST SHARE	0	0	241	244	241	246
TOTAL RESOURCES:	0	0	0	244	0	490
EXPENDITURES:						
NOXIOUS WEED CONTROL	0	0	-241	-244	-241	-246
USFS COOP WEED MGT COST SHARE	0	0	241	244	241	246
RESERVE	0	0	0	244	0	490

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	244	0	490

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,778	6,025
TOTAL RESOURCES:	0	0	0	0	7,778	6,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-7,778	-6,025	-8,072	-6,224
RESERVE	0	0	7,778	6,025	15,850	12,249
TOTAL EXPENDITURES:	0	0	0	0	7,778	6,025

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,686	3,766
TOTAL RESOURCES:	0	0	0	0	3,686	3,766
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-3,686	-3,766	-11,047	-7,463
RESERVE	0	0	3,686	3,766	14,733	11,229
TOTAL EXPENDITURES:	0	0	0	0	3,686	3,766

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	875	875
DEPARTMENT OF AGRICULTURE	AGRICULTURE - 107				DEPARTMENT OF AGRICULTURE	

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

TOTAL RESOURCES:	0	0	0	0	875	875
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-875	-875	-1,075	-1,075
RESERVE	0	0	875	875	1,950	1,950
TOTAL EXPENDITURES:	0	0	0	0	875	875

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-272	-264
TOTAL RESOURCES:	0	0	0	0	-272	-264
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	272	264	272	273
RESERVE	0	0	-272	-264	-544	-537
TOTAL EXPENDITURES:	0	0	0	0	-272	-264

E906 TRANS A VEH FRM PST,PLNT NOXS WEED TO RLND GRSHPR

This request transfers one vehicle from Pest, Plant Disease, and Noxious Weeds, budget account, 4552 to Rangeland Grasshopper and Mormon Cricket, budget account 4556.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	241	244
TOTAL RESOURCES:	0	0	0	0	241	244
EXPENDITURES:						
USDA PEST DETECTION CORE	0	0	-241	-244	-241	-246
RESERVE	0	0	241	244	482	490
TOTAL EXPENDITURES:	0	0	0	0	241	244

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

E907 TRANS VEHS FROM PEST & NOXS WEED TO WEIGHTS & MEAS

This request transfers two vehicles from Pest, Plant Disease, and Noxious Weeds, budget account 4552 to Weights and Measures, budget account 4551.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	482	489
TOTAL RESOURCES:	0	0	0	0	482	489
EXPENDITURES:						
USDA PEST DETECTION CORE	0	0	-482	-489	-482	-491
RESERVE	0	0	482	489	964	980
TOTAL EXPENDITURES:	0	0	0	0	482	489

E908 TRAN ONE VEH FRM RLAND MRMN CRCKT TO PST NOXS WEED

This decision unit transfers one vehicles from Rangeland Grasshopper/Mormon Cricket, budget account 4556, to Pest, Plant Disease, and Noxious Weed, budget account 4552.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-244
USDA SCBGP-FB RECEIPTS	0	0	241	0	241	0
TOTAL RESOURCES:	0	0	241	0	241	-244
EXPENDITURES:						
NOXIOUS WEED CONTROL	0	0	241	244	241	246
RESERVE	0	0	0	-244	0	-490
TOTAL EXPENDITURES:	0	0	241	0	241	-244

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	68,706	27,379	56,052	33,130	85,478	68,900
BALANCE FORWARD TO NEW YEAR	-27,378	0	0	0	0	0
USDA SCBGP-FB RECEIPTS	70,574	102,460	103,066	103,066	103,066	103,066
USDA FIRE ANTS	5,260	34,741	20,000	20,000	20,000	20,000
USFS COOP WEED MGT COST SHARE	89,802	143,015	184,759	184,762	184,759	184,764

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
USDA NURSERY PEST SURVEY	1,346	21,599	22,945	22,945	22,945	22,945
USDA BIO CONTROL TOADFLAX	58	46,694	23,375	23,375	23,375	23,375
USDA GYPSY MOTH SURVEY	3,512	14,290	15,300	15,300	15,300	15,300
USDA CYST NEMATODE SURVEY	26,886	37,477	32,026	32,026	32,026	32,026
USDA PEST DETECTION CORE	34,812	142,221	94,956	94,956	94,956	94,956
USDA EMERALD ASH BORER	505	30,796	16,000	16,000	16,000	16,000
USDA BARK BEETLE	0	25,000	0	0	0	0
USDA PLANT PATHOLOGY	13,046	29,378	22,918	22,918	22,918	22,918
NOXIOUS WEEDS	19,830	0	0	0	0	0
USDA LIGHT BROWN APPLE MOTH	0	24,000	0	0	0	0
USDA PALM WEEVIL SURVEY	0	5,000	5,000	0	5,000	0
FED TITLE III-C NUTRITION GRANT	0	19,504	0	0	0	0
FED EHA TITLE VI B GRANT	0	5,000	0	0	0	0
FED SCHOOL LUNCH PROGRAM	0	35,123	0	0	0	0
ARRA USFS TAMARISK	157,148	27,727	0	0	0	0
ARRA USFS CARSON RIVER	115,757	88,622	0	0	0	0
ARRA USFS HAWKEN FIRE	114,750	159,674	0	0	0	0
ARRA USFS PEAVINE FIRE	266,356	73,717	0	0	0	0
ARRA USFS WASHOE OPEN SPACE	47,692	67,275	0	0	0	0
ARRA USFS BELLI FIRE	248,040	197,712	0	0	0	0
ARRA USFS RANCHO	184,173	184,398	0	0	0	0
ARRA USFS ARROWCREEK	386,707	509,327	0	0	0	0
ARRA USFS TRUCKEE RIVER	205,748	80,507	0	0	0	0
FED SURVEY AND PLANNING GRANT	7,762	0	0	0	0	0
REIMBURSEMENT	9,621	14,102	9,621	9,621	9,621	9,621
UC DAVIS WPDN	39,145	14,212	14,212	14,212	14,212	14,212
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	11,165	0	0	0	0
TRANSFER FROM BA 4541	0	3,134	0	0	0	0
TRANSFER FROM AGRICULTURE	20,000	0	0	0	0	0
TOTAL RESOURCES:	2,109,858	2,175,249	620,230	592,311	649,656	628,083
EXPENDITURES:						
PERSONNEL SERVICES	215,703	445,122	315,368	309,627	315,494	319,283
OPERATING	394	634	394	369	394	369
VERTEBRATE PEST CONTROL	7,051	6,279	7,051	7,051	7,051	7,051
SECTION 8 EXPENSES	0	29,012	0	0	0	0
USDA PLANT PATHOLOGY SURVEY	8,172	14,311	13,081	13,081	13,081	13,081
USDA PEST DETECTION CORE	5,203	19,698	13,919	13,180	13,919	13,171

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
USDA IMPORTED FIRE ANTS	3,874	13,594	4,069	4,080	4,069	4,083
PEST CONTROL OPERATOR PROGRAM	0	1,878	0	0	0	0
USDA NURSERY PEST SURVEY	700	7,043	7,743	7,743	7,743	7,743
USFS COOP WEED MGT COST SHARE	57,745	112,152	105,051	105,058	105,051	105,051
INFORMATION SERVICES	502	492	493	617	493	511
USDA NEMATODE SURVEY	9,858	9,698	10,714	10,714	10,714	10,714
USDA BIO-CONTROL TOADFLAX	58	11,652	5,673	5,673	5,673	5,673
USDA GYPSY MOTH SURVEY	1,589	5,148	1,388	1,388	1,053	1,053
UC DAVIS PROGRAM	10,019	4,552	4,552	4,598	4,552	4,598
USDA EMERALD ASH BORER	77	5,950	3,232	3,232	3,232	3,232
USDA CWMA BIOCONTROL	29,863	0	0	0	0	0
USDA BARK BEETLE	0	9,081	0	0	0	0
USDA LIGHT BROWN APPLE MOTH	0	9,138	0	0	0	0
USDA PALM WEEVIL SURVEY	0	761	1,405	0	1,405	0
GRAZING TRENDS ON PUBLIC LANDS	0	7,030	0	0	0	0
ARRA USFS TAMARISK	148,309	19,058	0	0	0	0
ARRA USFS CARSON RIVER	115,981	79,832	0	0	0	0
ARRA USFS HAWKEN FIRE	114,668	159,674	0	0	0	0
ARRA USFS PEAVINE	266,326	73,717	0	0	0	0
ARRA USFS WASHOE SPACE	47,759	67,275	0	0	0	0
ARRA USFS BELLI FIRE	247,859	197,712	0	0	0	0
ARRA USFS RANCHO	184,257	184,398	0	0	0	0
ARRA USFS ARROWCREEK	376,196	509,327	0	0	0	0
ARRA USFS TRUCKEE RIVER	202,647	80,507	0	0	0	0
USFS GRAZING WORKSHOPS	2,601	0	2,601	2,601	2,601	2,601
USDA GYPSY MOTH SURVEY	0	0	4,236	1,526	4,236	1,527
DEPARTMENT COST ALLOCATIONS	52,447	57,394	33,782	32,596	33,801	32,623
RESERVE	0	33,130	85,478	68,900	115,094	95,442
PURCHASING ASSESSMENT	0	0	0	277	0	277
TOTAL EXPENDITURES:	2,109,858	2,175,249	620,230	592,311	649,656	628,083
PERCENT CHANGE:		3.10%	-71.49%	-72.77%	4.74%	6.04%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

AGRI - MORMON CRICKET & GRASSHOPPERS

101-4556

PROGRAM DESCRIPTION

This account contains activities related to the survey, suppression, and control of Mormon Crickets and Rangeland Grasshoppers on public and private lands. Funding is provided by the US Department of Agriculture (USDA), and supports seasonal positions and related operations and equipment.

BASE

This request continues funding for program costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	141,509	141,509	141,509	155,780
FEDERAL FUNDS FROM PREVIOUS YEAR	134,784	143,180	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-143,179	0	0	0	0	0
USDA MORMON CRICKETS/GRASSHOPPERS	75,066	297,367	298,090	297,367	242,435	297,366
USDA CRICKET SURVEY	221,043	0	0	0	0	0
TOTAL RESOURCES:	287,714	440,547	439,599	438,876	383,944	453,146
EXPENDITURES:						
PERSONNEL SERVICES	126,641	134,000	134,000	134,000	111,200	111,200
USDA GRASSHOPPERS & CRICKETS	31,308	142,798	143,521	143,521	114,166	114,166
USDA CRICKET SURVEY	109,120	1,671	0	0	0	0
TRANSFER TO AG ADMINISTRATION	20,645	20,569	20,569	5,575	17,069	18,193
RESERVE	0	141,509	141,509	155,780	141,509	209,587
TOTAL EXPENDITURES:	287,714	440,547	439,599	438,876	383,944	453,146

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-472
TOTAL RESOURCES:	0	0	0	0	0	-472
EXPENDITURES:						
USDA GRASSHOPPERS & CRICKETS	0	0	0	50	0	45
RESERVE	0	0	0	-472	0	-939

AGRI - MORMON CRICKET & GRASSHOPPERS
101-4556

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	422	0	422
TOTAL EXPENDITURES:	0	0	0	0	0	-472

ENHANCEMENT

E506 ADJUSTMENTS TO TRANSFERS IN E906

This request aligns revenues associated with the transfer of a vehicle from Pest, Plant Disease, and Noxious Weeds in E906.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	241	0
USDA MORMON CRICKETS/GRASSHOPPERS	0	0	241	0	241	0
TOTAL RESOURCES:	0	0	241	0	482	0
EXPENDITURES:						
RESERVE	0	0	241	0	482	0
TOTAL EXPENDITURES:	0	0	241	0	482	0

E710 EQUIPMENT REPLACEMENT

This request funds planned replacement of equipment as approved by the federal grant.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USDA MORMON CRICKETS/GRASSHOPPERS	0	0	0	0	55,654	0
TOTAL RESOURCES:	0	0	0	0	55,654	0
EXPENDITURES:						
USDA GRASSHOPPERS & CRICKETS	0	0	0	0	55,654	50,160
RESERVE	0	0	0	0	0	-50,160
TOTAL EXPENDITURES:	0	0	0	0	55,654	0

AGRI - MORMON CRICKET & GRASSHOPPERS
101-4556

E905 TRANS A VEH FRM RLND GRSHPR/MRMN CRKT TO AGR ADM

This request transfers one vehicle from Rangeland Grasshopper and Mormon Cricket, budget account 4556, to Administration, budget account, 4554.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	244
USDA MORMON CRICKETS/GRASSHOPPERS	0	0	-241	0	-241	0
TOTAL RESOURCES:	0	0	-241	0	-241	244
EXPENDITURES:						
USDA GRASSHOPPERS & CRICKETS	0	0	-241	-244	-241	-246
RESERVE	0	0	0	244	0	490
TOTAL EXPENDITURES:	0	0	-241	0	-241	244

E906 TRANS A VEH FRM PST,PLNT NOXS WEED TO RLND GRSHPR

This request transfers one vehicle from Pest, Plant Disease, and Noxious Weeds, budget account 4552 to Rangeland Grasshopper and Mormon Cricket, budget account 4556.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-241	-244
TOTAL RESOURCES:	0	0	0	0	-241	-244
EXPENDITURES:						
USDA GRASSHOPPERS & CRICKETS	0	0	241	244	241	246
RESERVE	0	0	-241	-244	-482	-490
TOTAL EXPENDITURES:	0	0	0	0	-241	-244

E908 TRAN ONE VEH FRM RLND MRMN CRCKT TO PST NOXS WEED

This request transfers one vehicle from Rangeland Grasshopper/Mormon Cricket, Budget Account 4556 to Pest, Plant Disease, and Noxious Weed Budget Account 4552.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	244
USDA MORMON CRICKETS/GRASSHOPPERS	0	0	-241	0	-241	0
TOTAL RESOURCES:	0	0	-241	0	-241	244

AGRI - MORMON CRICKET & GRASSHOPPERS
101-4556

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
USDA GRASSHOPPERS & CRICKETS	0	0	-241	-244	-241	-246
RESERVE	0	0	0	244	0	490
TOTAL EXPENDITURES:	0	0	-241	0	-241	244

E909 TRANS 2 VEH FRM AGR MORMN CRICKET TO REGIST/ENFORC

This request transfers two vehicles from Grasshopper and Mormon Cricket, budget account 4556 to Registration and Enforcement, budget account 4545.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	489
USDA MORMON CRICKETS/GRASSHOPPERS	0	0	-482	0	-482	0
TOTAL RESOURCES:	0	0	-482	0	-482	489
EXPENDITURES:						
USDA GRASSHOPPERS & CRICKETS	0	0	-482	-489	-482	-491
RESERVE	0	0	0	489	0	980
TOTAL EXPENDITURES:	0	0	-482	0	-482	489

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	141,509	141,509	141,509	156,041
FEDERAL FUNDS FROM PREVIOUS YEAR	134,784	143,180	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-143,179	0	0	0	0	0
USDA MORMON CRICKETS/GRASSHOPPERS	75,066	297,367	297,367	297,367	297,366	297,366
USDA CRICKET SURVEY	221,043	0	0	0	0	0
TOTAL RESOURCES:	287,714	440,547	438,876	438,876	438,875	453,407
EXPENDITURES:						
PERSONNEL SERVICES	126,641	134,000	134,000	134,000	111,200	111,200
USDA GRASSHOPPERS & CRICKETS	31,308	142,798	142,798	142,838	169,097	163,634
USDA CRICKET SURVEY	109,120	1,671	0	0	0	0
TRANSFER TO AG ADMINISTRATION	20,645	20,569	20,569	5,575	17,069	18,193
RESERVE	0	141,509	141,509	156,041	141,509	159,958
DEPARTMENT OF AGRICULTURE	AGRICULTURE - 115				DEPARTMENT OF AGRICULTURE	

AGRI - MORMON CRICKET & GRASSHOPPERS
101-4556

PURCHASING ASSESSMENT	0	0	0	422	0	422
TOTAL EXPENDITURES:	287,714	440,547	438,876	438,876	438,875	453,407
PERCENT CHANGE:		53.12%	-0.38%	-0.38%	-0.00%	3.31%

AGRI - LIVESTOCK INSPECTION

101-4546

PROGRAM DESCRIPTION

The Division of Livestock Inspection is responsible by statute for protecting livestock owners from theft or loss of livestock, introduction of diseased animals, and unfair business practices. This is accomplished by enforcing the mandated statutes of inspection and registration of brands; returning estrays; and the licensing of livestock and agricultural dealers, agents, buyers, and public sale yards. The division also investigates livestock thefts and enforces all livestock laws with a road interdiction program to prevent the ingress/egress of livestock that have not met the mandated requirements of both animal health and livestock identification. Ultimately the division protects major food sources within the State of Nevada. Additionally, the Division of Livestock provides certified Peace Officers whose function is to enforce all livestock laws and animal health requirements with the road interdiction program in the absence of permanent ports of entry at Nevada border crossings. We cooperate with other states to help with the enforcement of their livestock laws. Statutory Authority: NRS 561, 564, 565, 575, 571, 554, and 587.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	588,105	854,103	742,613	820,437	426,924	500,892
BALANCE FORWARD TO NEW YEAR	-854,103	0	0	0	0	0
ASSESSMENTS	0	7,200	0	0	0	0
LIVESTOCK INSPECTION TAX	151,611	157,337	154,618	155,651	154,618	155,651
DEALERS LICENSES	9,750	11,275	11,275	9,750	11,275	9,750
PUBLIC AUCTION LICENSES/PERMITS	2,100	2,400	2,400	2,400	2,400	2,400
BRAND INSPECTION FEES	619,571	602,483	602,483	614,206	602,483	614,206
BRAND RECORDING FEES	42,875	19,100	16,075	25,383	16,075	25,383
BRAND TRANSFER FEES	13,860	4,700	4,700	4,700	4,700	4,700
RERECORDING FEES	412,040	71,160	0	0	0	0
LABORATORY CHARGE	0	285,554	0	0	0	0
PUBLICATION SALES	25,525	755	990	990	990	990
TREASURER'S INTEREST DISTRIB	1,295	4,011	1,295	1,295	1,295	1,295
REIMBURSEMENT OF EXPENSES	0	18,025	0	0	0	0
TRANS FROM BA 4491	24,000	24,000	24,000	24,000	24,000	24,000
TOTAL RESOURCES:	1,036,629	2,062,103	1,560,449	1,658,812	1,244,760	1,339,267
EXPENDITURES:						
PERSONNEL	703,796	741,941	762,084	789,279	777,725	804,920
OUT-OF-STATE TRAVEL	418	484	418	836	418	836
IN-STATE TRAVEL	112,257	106,260	112,257	112,257	112,257	112,257
OPERATING EXPENSES	114,579	65,447	90,251	79,926	90,251	79,926
TRANSFER TO ELKO COUNTY	19,360	18,788	19,360	19,360	19,360	19,360
E.I.A. TESTING EXPENSE	0	61,792	0	0	0	0
AGRICULTURE ENFORCEMENT UNIT	1,190	37,380	4,890	10,950	4,890	10,950

AGRI - LIVESTOCK INSPECTION
101-4546

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	890	4,806	1,282	1,282	1,282	1,282
TRAINING	2,327	37	2,177	2,177	2,177	2,177
TRANSFER TO NHP DISPATCH COST ALLOCATION	14,114	14,114	17,188	17,188	17,188	17,188
DEPARTMENT COST ALLOCATIONS	64,618	91,439	119,678	121,015	119,905	120,498
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,080	3,080	3,940	3,650	3,940	3,650
NEW CATEGORY FROM WP LOAD	0	96,098	0	0	0	0
RESERVE	0	820,437	426,924	500,892	95,367	166,223
TOTAL EXPENDITURES:	1,036,629	2,062,103	1,560,449	1,658,812	1,244,760	1,339,267
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-721
TOTAL RESOURCES:	0	0	0	0	0	-721
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-87	0	-88
AGRICULTURE ENFORCEMENT UNIT	0	0	0	18	0	23
INFORMATION SERVICES	0	0	0	562	0	257
RESERVE	0	0	0	-721	0	-1,141
PURCHASING ASSESSMENT	0	0	0	228	0	228
TOTAL EXPENDITURES:	0	0	0	0	0	-721

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	502

AGRI - LIVESTOCK INSPECTION
101-4546

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	502
EXPENDITURES:						
PERSONNEL	0	0	0	-502	0	13,497
RESERVE	0	0	0	502	0	-12,995
TOTAL EXPENDITURES:	0	0	0	0	0	502

M800 COST ALLOCATION

This request funds agency cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	338	-55,814
TOTAL RESOURCES:	0	0	0	0	338	-55,814
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	-338	55,814	-338	53,253
RESERVE	0	0	338	-55,814	676	-109,067
TOTAL EXPENDITURES:	0	0	0	0	338	-55,814

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the reclassification of a seasonal position to a Administrative Assistant I.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,632	-11,580
TOTAL RESOURCES:	0	0	0	0	-11,632	-11,580
EXPENDITURES:						
PERSONNEL	0	0	11,259	11,174	11,259	14,124
IN-STATE TRAVEL	0	0	77	77	77	77
OPERATING EXPENSES	0	0	132	123	132	123
INFORMATION SERVICES	0	0	164	206	164	170
RESERVE	0	0	-11,632	-11,580	-23,264	-26,074

AGRI - LIVESTOCK INSPECTION
101-4546

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-11,632	-11,580
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adjusts the Public Safety Dispatch cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPS PUBLIC SAFETY	0	0	6,061	6,383	6,165	6,385
TOTAL RESOURCES:	0	0	6,061	6,383	6,165	6,385
EXPENDITURES:						
TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	6,061	6,383	6,165	6,385
TOTAL EXPENDITURES:	0	0	6,061	6,383	6,165	6,385

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases the fees associated with the Livestock Inspection Fees.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	100,000	54,808
LIVESTOCK INSPECTION TAX	0	0	100,000	54,808	100,000	54,808
TOTAL RESOURCES:	0	0	100,000	54,808	200,000	109,616
EXPENDITURES:						
RESERVE	0	0	100,000	54,808	200,000	109,616
TOTAL EXPENDITURES:	0	0	100,000	54,808	200,000	109,616

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an annual departmental meeting to allow for development of better business practices and synergies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-308	-308
DEPARTMENT OF AGRICULTURE	AGRICULTURE - 120				DEPARTMENT OF AGRICULTURE	

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TOTAL RESOURCES:	0	0	0	0	-308	-308
EXPENDITURES:						
IN-STATE TRAVEL	0	0	308	308	308	308
RESERVE	0	0	-308	-308	-616	-616
TOTAL EXPENDITURES:	0	0	0	0	-308	-308

E350 SAFE AND LIVABLE COMMUNITIES

This request funds uniforms for agriculture enforcement and inspector positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,600	-1,600
TOTAL RESOURCES:	0	0	0	0	-1,600	-1,600
EXPENDITURES:						
UNIFORMS	0	0	1,600	1,600	729	729
RESERVE	0	0	-1,600	-1,600	-2,329	-2,329
TOTAL EXPENDITURES:	0	0	0	0	-1,600	-1,600

E502 ADJUSTMENTS TO TRANSFERS IN E902

This request aligns revenues associated with the transfer of vehicles in E902.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-723	-733	-723	-737
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-723	-733
TOTAL RESOURCES:	0	0	-723	-733	-1,446	-1,470
EXPENDITURES:						
OPERATING EXPENSES	0	0	-723	-733	-723	-737
AGRICULTURE ENFORCEMENT UNIT	0	0	723	733	723	737
RESERVE	0	0	-723	-733	-1,446	-1,470
TOTAL EXPENDITURES:	0	0	-723	-733	-1,446	-1,470

E503 ADJUSTMENTS TO TRANSFERS IN E903

This request aligns revenues associated with the transfer of a vehicle in E903.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-241	-244	-241	-246
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-241	-244
TOTAL RESOURCES:	0	0	-241	-244	-482	-490
EXPENDITURES:						
RESERVE	0	0	-241	-244	-482	-490
TOTAL EXPENDITURES:	0	0	-241	-244	-482	-490

E513 ADJUSTMENTS TO TRANSFERS IN E913

This request aligns revenues associated with the transfer in E913.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	120,954	120,954	120,954	120,954
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	120,954	120,954
TOTAL RESOURCES:	0	0	120,954	120,954	241,908	241,908
EXPENDITURES:						
RESERVE	0	0	120,954	120,954	241,908	241,908
TOTAL EXPENDITURES:	0	0	120,954	120,954	241,908	241,908

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	18,869	14,835
TOTAL RESOURCES:	0	0	0	0	18,869	14,835
EXPENDITURES:						
PERSONNEL	0	0	-18,869	-14,835	-19,405	-15,212
RESERVE	0	0	18,869	14,835	38,274	30,047

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	18,869	14,835

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,339	7,488
TOTAL RESOURCES:	0	0	0	0	7,339	7,488
EXPENDITURES:						
PERSONNEL	0	0	-7,339	-7,488	-21,130	-14,015
RESERVE	0	0	7,339	7,488	28,469	21,503
TOTAL EXPENDITURES:	0	0	0	0	7,339	7,488

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,036	10,036
TOTAL RESOURCES:	0	0	0	0	10,036	10,036
EXPENDITURES:						
PERSONNEL	0	0	-10,036	-10,036	-11,123	-11,123
RESERVE	0	0	10,036	10,036	21,159	21,159
TOTAL EXPENDITURES:	0	0	0	0	10,036	10,036

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,776	-8,292
DEPARTMENT OF AGRICULTURE	AGRICULTURE - 123				DEPARTMENT OF AGRICULTURE	

AGRI - LIVESTOCK INSPECTION
101-4546

TOTAL RESOURCES:	0	0	0	0	-7,776	-8,292
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,776	8,292	54	126
RESERVE	0	0	-7,776	-8,292	-7,830	-8,418
TOTAL EXPENDITURES:	0	0	0	0	-7,776	-8,292

E800 COST ALLOCATION

This request funds agency cost allocations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-96,878	-72,252
TOTAL RESOURCES:	0	0	0	0	-96,878	-72,252
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	96,878	72,252	106,099	82,312
RESERVE	0	0	-96,878	-72,252	-202,977	-154,564
TOTAL EXPENDITURES:	0	0	0	0	-96,878	-72,252

E801 COST ALLOCATION

This request adjusts the agency cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	98,524	110,517
TOTAL RESOURCES:	0	0	0	0	98,524	110,517
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	-98,524	-110,517	-101,769	-113,318
RESERVE	0	0	98,524	110,517	200,293	223,835
TOTAL EXPENDITURES:	0	0	0	0	98,524	110,517

AGRI - LIVESTOCK INSPECTION
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E802 COST ALLOCATION

This request reverses the Department of Public Safety cost allocation for dispatch services provided by the Highway Patrol, budget account 4713.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	17,188	17,188
TOTAL RESOURCES:	0	0	0	0	17,188	17,188
EXPENDITURES:						
TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	-17,188	-17,188	-17,188	-17,188
RESERVE	0	0	17,188	17,188	34,376	34,376
TOTAL EXPENDITURES:	0	0	0	0	17,188	17,188

E803 COST ALLOCATION

This request funds the cost allocation for Nevada Highway Patrol's dispatch services, transferred to the General Services, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,061	6,383
TOTAL RESOURCES:	0	0	0	0	6,061	6,383
EXPENDITURES:						
TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	-6,061	-6,383	-6,165	-6,385
RESERVE	0	0	6,061	6,383	12,226	12,768
TOTAL EXPENDITURES:	0	0	0	0	6,061	6,383

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-632	-617
TOTAL RESOURCES:	0	0	0	0	-632	-617
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	632	617	634	636
RESERVE	0	0	-632	-617	-1,266	-1,253
DEPARTMENT OF AGRICULTURE	AGRICULTURE - 125			DEPARTMENT OF AGRICULTURE		

AGRI - LIVESTOCK INSPECTION
101-4546

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-632	-617

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request eliminates the Division Administrator and reclassifies an Administrative Assistant III to a Program Officer I.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-57,044
TOTAL RESOURCES:	0	0	0	0	0	-57,044
EXPENDITURES:						
PERSONNEL	0	0	0	57,373	0	-99,216
OPERATING EXPENSES	0	0	0	-123	0	-123
INFORMATION SERVICES	0	0	0	-206	0	-170
RESERVE	0	0	0	-57,044	0	42,465
TOTAL EXPENDITURES:	0	0	0	0	0	-57,044
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E902 TRANS THREE VEH FROM PLANT HLTH TO LIVESTOCK INSP

This request transfers three vehicles from the Plant Health and Quarantine Service, budget account 4540, to Livestock Inspection, budget account 4546.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	723	733	723	737
TOTAL RESOURCES:	0	0	723	733	723	737
EXPENDITURES:						
OPERATING EXPENSES	0	0	723	733	723	737
TOTAL EXPENDITURES:	0	0	723	733	723	737

AGRI - LIVESTOCK INSPECTION
101-4546

E903 TRANS ONE VEH FRM VETERINARY MED SER TO LIVESTCK

This request transfers one vehicle from Veterinary Medical Services, budget account 4550, to Livestock Inspection, budget account 4546.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	241	244	241	246
TOTAL RESOURCES:	0	0	241	244	241	246
EXPENDITURES:						
OPERATING EXPENSES	0	0	241	244	241	246
TOTAL EXPENDITURES:	0	0	241	244	241	246

E913 TRANS LAB FEES FRM VET MED TO LIVESTOCK INSPECTION

This request transfers lab fees and associated costs from Veterinary Medical Services, budget account 4550, to Livestock Inspection, budget account 4546.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-120,954	-120,954	-120,954	-120,954
LABORATORY CHARGE	0	0	183,254	183,254	183,254	183,254
TOTAL RESOURCES:	0	0	62,300	62,300	62,300	62,300
EXPENDITURES:						
E.I.A. TESTING EXPENSE	0	0	62,300	62,300	62,300	62,300
TOTAL EXPENDITURES:	0	0	62,300	62,300	62,300	62,300

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	495	0
TOTAL RESOURCES:	0	0	0	0	495	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	588,105	854,103	742,613	820,437	686,938	634,398
BALANCE FORWARD TO NEW YEAR	-854,103	0	0	0	0	0
ASSESSMENTS	0	7,200	0	0	0	0
LIVESTOCK INSPECTION TAX	151,611	157,337	254,618	210,459	254,618	210,459
DEALERS LICENSES	9,750	11,275	11,275	9,750	11,275	9,750
PUBLIC AUCTION LICENSES/PERMITS	2,100	2,400	2,400	2,400	2,400	2,400
BRAND INSPECTION FEES	619,571	602,483	602,483	614,206	602,483	614,206
BRAND RECORDING FEES	42,875	19,100	16,075	25,383	16,075	25,383
BRAND TRANSFER FEES	13,860	4,700	4,700	4,700	4,700	4,700
RERECORDING FEES	412,040	71,160	0	0	0	0
LABORATORY CHARGE	0	285,554	183,254	183,254	183,254	183,254
PUBLICATION SALES	25,525	755	990	990	990	990
TREASURER'S INTEREST DISTRIB	1,295	4,011	1,295	1,295	1,295	1,295
REIMBURSEMENT OF EXPENSES	0	18,025	0	0	0	0
TRANS FROM BA 4491	24,000	24,000	24,000	24,000	24,000	24,000
TRANS FROM DPS PUBLIC SAFETY	0	0	6,061	6,383	6,165	6,385
TOTAL RESOURCES:	1,036,629	2,062,103	1,849,764	1,903,257	1,794,193	1,717,220
EXPENDITURES:						
PERSONNEL	703,796	741,941	736,604	824,965	736,840	692,975
OUT-OF-STATE TRAVEL	418	484	418	836	418	836
IN-STATE TRAVEL	112,257	106,260	112,642	112,642	112,642	112,642
OPERATING EXPENSES	114,579	65,447	90,624	80,083	90,624	80,084
TRANSFER TO ELKO COUNTY	19,360	18,788	19,360	19,360	19,360	19,360
E.I.A. TESTING EXPENSE	0	61,792	62,300	62,300	62,300	62,300
AGRICULTURE ENFORCEMENT UNIT	1,190	37,380	5,613	11,701	5,613	11,710
INFORMATION SERVICES	890	4,806	9,222	10,136	1,500	1,665
UNIFORMS	0	0	1,600	1,600	729	729
TRAINING	2,327	37	2,177	2,177	2,177	2,177
TRANSFER TO NHP DISPATCH COST ALLOCATION	14,114	14,114	0	0	0	0
DEPARTMENT COST ALLOCATIONS	64,618	91,439	118,326	139,181	124,531	143,381
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,080	3,080	3,940	3,650	3,940	3,650
NEW CATEGORY FROM WP LOAD	0	96,098	0	0	0	0
RESERVE	0	820,437	686,938	634,398	633,519	585,483
PURCHASING ASSESSMENT	0	0	0	228	0	228

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,036,629	2,062,103	1,849,764	1,903,257	1,794,193	1,717,220
PERCENT CHANGE:		98.92%	-10.30%	-7.70%	-3.00%	-9.77%
TOTAL POSITIONS:	7.00	7.00	8.00	7.00	8.00	7.00

AGRI - PREDATORY ANIMAL & RODENT CONTROL

101-4600

PROGRAM DESCRIPTION

NRS 567.010-090 authorizes the State Predatory Animal and Rodent Committee (PARC) to cooperate with the United States Department of Agriculture (USDA) for the control of predatory animals, crop-destroying birds, and rodents within the State of Nevada. PARC (state) and the USDA (federal) collectively form the Nevada Wildlife Services Program (WS). The Nevada WS Program also works cooperatively with the Nevada Department of Wildlife to conduct predation damage management projects to protect Nevada's natural resources such as mule deer, sage grouse, and bighorn sheep and helps protect the public from large predators such as mountain lions, black bears, or coyotes.

The mission of the Nevada WS program is to provide leadership in managing problems caused by wildlife. Wildlife Services recognizes that wildlife is an important public resource greatly valued by the people of Nevada. By its very nature, however, wildlife is a highly dynamic and mobile resource that can damage agricultural and industrial resources, pose risks to human health and safety, and affect other natural resources. The program carries out the state and federal responsibility for helping to solve problems that occur when human activity and wildlife are in conflict with one another.

Statutory Authority: The Animal Damage Control Act of March 2, 1931, as amended (46 Stat. 1486; 7 U.S.C. 426-426b) and the Rural Development, Agriculture and related agencies Appropriation Act, 1988 (P.L. 100-202) authorizes the USDA's Wildlife Services program to form cooperative programs with state agencies.

BASE

This request continues funding for seven positions and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	488,592	495,929	601,035	505,248	608,270	512,482
TRANS FROM WOOLGROWERS	12,906	12,526	12,906	12,906	12,906	12,906
TRANSFER FROM WILDLIFE	321,334	414,000	320,000	414,000	320,000	414,000
TOTAL RESOURCES:	822,832	922,455	933,941	932,154	941,176	939,388
EXPENDITURES:						
PERSONNEL	370,865	386,468	402,800	401,080	407,359	405,639
IN-STATE TRAVEL	31,859	31,941	31,859	26,073	31,859	26,073
OPERATING EXPENSES	62,119	63,877	76,101	81,887	76,101	81,887
NDOW PREDATORY REDUCTION	266,985	348,000	306,000	306,000	306,000	306,000
INFORMATION SERVICES	1,276	1,350	1,350	1,350	1,350	1,350
TRAINING	417	735	417	417	417	417
FEDERAL CONTRACT - ELY SUPERVISOR	88,192	88,193	112,777	112,777	115,408	115,408
DEPARTMENT COST ALLOCATIONS	1,119	1,891	2,637	2,570	2,682	2,614
TOTAL EXPENDITURES:	822,832	922,455	933,941	932,154	941,176	939,388
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	243	0	0
TOTAL RESOURCES:	0	0	0	243	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-60	0	-60
INFORMATION SERVICES	0	0	0	303	0	60
TOTAL EXPENDITURES:	0	0	0	243	0	0

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,295	0	12,934
TOTAL RESOURCES:	0	0	0	-1,295	0	12,934
EXPENDITURES:						
PERSONNEL	0	0	0	-1,295	0	12,934
TOTAL EXPENDITURES:	0	0	0	-1,295	0	12,934

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an annual departmental meeting to allow for development of better business practices and synergies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	539	539	539	539
TOTAL RESOURCES:	0	0	539	539	539	539

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	539	539	539	539
TOTAL EXPENDITURES:	0	0	539	539	539	539

E350 SAFE AND LIVABLE COMMUNITIES

This request funds uniforms for agriculture enforcement and inspector positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,245	1,245	789	789
TOTAL RESOURCES:	0	0	1,245	1,245	789	789
EXPENDITURES:						
UNIFORMS	0	0	1,245	1,245	789	789
TOTAL EXPENDITURES:	0	0	1,245	1,245	789	789

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,897	-11,690	-15,006	-11,743
TOTAL RESOURCES:	0	0	-14,897	-11,690	-15,006	-11,743
EXPENDITURES:						
PERSONNEL	0	0	-14,897	-11,690	-15,006	-11,743
TOTAL EXPENDITURES:	0	0	-14,897	-11,690	-15,006	-11,743

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,558	-2,616	-6,523	-4,053
DEPARTMENT OF AGRICULTURE	AGRICULTURE - 132					
	DEPARTMENT OF AGRICULTURE					

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-2,558	-2,616	-6,523	-4,053
EXPENDITURES:						
PERSONNEL	0	0	-2,558	-2,616	-6,523	-4,053
TOTAL EXPENDITURES:	0	0	-2,558	-2,616	-6,523	-4,053

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,250	-5,250	-5,550	-5,550
TOTAL RESOURCES:	0	0	-5,250	-5,250	-5,550	-5,550
EXPENDITURES:						
PERSONNEL	0	0	-5,250	-5,250	-5,550	-5,550
TOTAL EXPENDITURES:	0	0	-5,250	-5,250	-5,550	-5,550

E802 COST ALLOCATION

This request adjusts General Fund Appropriations from the budget account and replaces them with cost allocation funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	220,714	275,129	231,223	279,881
TOTAL RESOURCES:	0	0	220,714	275,129	231,223	279,881
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	220,714	275,129	231,223	279,881
TOTAL EXPENDITURES:	0	0	220,714	275,129	231,223	279,881

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	633	617	633	636
TOTAL RESOURCES:	0	0	633	617	633	636
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	633	617	633	636
TOTAL EXPENDITURES:	0	0	633	617	633	636

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	488,592	495,929	801,461	762,170	814,375	785,915
TRANS FROM WOOLGROWERS	12,906	12,526	12,906	12,906	12,906	12,906
TRANSFER FROM WILDLIFE	321,334	414,000	320,000	414,000	320,000	414,000
TOTAL RESOURCES:	822,832	922,455	1,134,367	1,189,076	1,147,281	1,212,821
EXPENDITURES:						
PERSONNEL	370,865	386,468	380,095	380,229	380,280	397,227
IN-STATE TRAVEL	31,859	31,941	32,398	26,612	32,398	26,612
OPERATING EXPENSES	62,119	63,877	76,101	81,827	76,101	81,827
NDOW PREDATORY REDUCTION	266,985	348,000	306,000	306,000	306,000	306,000
INFORMATION SERVICES	1,276	1,350	1,350	1,653	1,350	1,410
UNIFORMS	0	0	1,245	1,245	789	789
TRAINING	417	735	417	417	417	417
FEDERAL CONTRACT - ELY SUPERVISOR	88,192	88,193	112,777	112,777	115,408	115,408
DEPARTMENT COST ALLOCATIONS	1,119	1,891	223,984	278,316	234,538	283,131
TOTAL EXPENDITURES:	822,832	922,455	1,134,367	1,189,076	1,147,281	1,212,821
PERCENT CHANGE:		12.11%	22.97%	28.90%	1.14%	2.00%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

AGRI - VETERINARY MEDICAL SERVICES

101-4550

PROGRAM DESCRIPTION

The Veterinary Medical Services account is responsible for the implementation of regulatory veterinary programs and disease surveillance programs. The agency establishes protective health requirements for domestic and wild animals moving into and within the state; monitors regulatory compliance; tests specimens and animals for diseases of economic and public health significance; and conducts animal disease surveillance for known and emerging diseases in domestic and wild animals. Statutory Authority: NRS 561, 571, 576, and NAC 441A.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	456,193	465,398	510,316	411,350	520,491	441,879
REVERSIONS	-85,520	0	0	0	0	0
USDA FOREIGN ANIMAL DISEASE	7,997	8,000	0	0	0	0
USDA SCRAPIE DISEASE SURVEY	10,439	10,000	10,000	10,000	10,000	10,000
USDA CHRONIC WASTING DISEASE	2,079	10,000	0	0	0	0
USDA ANIMAL DISEASE TRACEABILITY	24,747	35,000	50,000	50,000	50,000	50,000
USDA SUB-PART E POULTRY	14,953	20,000	25,000	25,000	25,000	25,000
SWINE FEEDER FEES	0	25	25	25	25	25
LABORATORY CHARGE	285,554	0	226,845	227,027	226,845	227,027
AGENCY SERVICES	10,543	37,709	19,395	19,395	19,395	19,395
BOOK AND PAMPHLET SALES	3,062	3,801	3,495	3,495	3,495	3,495
TRANS FROM NV HEALTH DIV (WEST NILE)	83,668	87,364	49,760	49,760	0	0
TRANS FROM BA 4544	0	96,098	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	71,382	0	0	0	0	0
TOTAL RESOURCES:	885,097	773,395	894,836	796,052	855,251	776,821
EXPENDITURES:						
PERSONNEL	580,601	614,300	688,076	608,385	673,938	614,602
OUT-OF-STATE TRAVEL	348	379	348	348	348	348
IN-STATE TRAVEL	1,511	2,690	1,511	1,511	1,511	1,511
OPERATING EXPENSES	37,723	11,660	33,863	34,711	33,863	34,711
EQUIPMENT	49,500	0	0	0	0	0
LABORATORY EXPENSES	66,109	0	67,302	67,302	67,302	67,302
DIAGNOSTIC LAB SERVICES	10,670	37,709	19,395	19,395	19,395	19,395
INFORMATION SERVICES	3,425	1,417	1,328	1,328	1,328	1,328
WEST NILE SURVEILLANCE	40,597	42,194	25,492	25,492	0	0
FDA BSE INSPECTION	15,999	0	0	0	0	0
USDA FOREIGN ANIMAL DISEASE	5,665	6,491	0	0	0	0
USDA SCRAPIE DISEASE SURVEY	2,045	3,159	2,349	2,349	2,349	2,349
DEPARTMENT OF AGRICULTURE	AGRICULTURE - 135					
	DEPARTMENT OF AGRICULTURE					

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
USDA CHRONIC WASTING DISEASE	2,077	9,000	0	0	0	0
USDA ANIMAL DISEASE TRACEABILITY	2,961	17,477	12,544	18,544	12,544	18,544
USDA COMMERICAL SUB E POULTRY	9,789	14,365	12,782	12,782	12,782	12,782
DEPARTMENT COST ALLOCATIONS	30,203	12,554	3,972	3,905	4,017	3,949
RESERVE FOR REVERSION TO GENERAL FUND	25,874	0	25,874	0	25,874	0
TOTAL EXPENDITURES:	885,097	773,395	894,836	796,052	855,251	776,821
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	493	0	181
TOTAL RESOURCES:	0	0	0	493	0	181
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-444	0	-458
INFORMATION SERVICES	0	0	0	524	0	228
USDA ANIMAL DISEASE TRACEABILITY	0	0	0	-66	0	-68
PURCHASING ASSESSMENT	0	0	0	479	0	479
TOTAL EXPENDITURES:	0	0	0	493	0	181

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	363	0	14,072
TOTAL RESOURCES:	0	0	0	363	0	14,072
EXPENDITURES:						
PERSONNEL	0	0	0	363	0	14,072

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	363	0	14,072

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Administrator for Animal Industries position as part of the agency's reorganization plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	114,484	115,775	111,351	114,368
TOTAL RESOURCES:	0	0	114,484	115,775	111,351	114,368
EXPENDITURES:						
PERSONNEL	0	0	106,729	107,890	106,171	109,184
OPERATING EXPENSES	0	0	5,190	5,152	4,990	4,950
INFORMATION SERVICES	0	0	2,565	2,733	190	234
TOTAL EXPENDITURES:	0	0	114,484	115,775	111,351	114,368
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E350 SAFE AND LIVABLE COMMUNITIES

This request funds uniforms for agriculture enforcement and inspector positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	231	231	176	176
TOTAL RESOURCES:	0	0	231	231	176	176
EXPENDITURES:						
UNIFORMS	0	0	231	231	176	176
TOTAL EXPENDITURES:	0	0	231	231	176	176

AGRI - VETERINARY MEDICAL SERVICES
101-4550

E600 BUDGET REDUCTIONS

This request eliminates a vacant Program Officer I position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-52,136	-52,311	-52,136	-56,114
TOTAL RESOURCES:	0	0	-52,136	-52,311	-52,136	-56,114
EXPENDITURES:						
PERSONNEL	0	0	-51,840	-51,982	-51,840	-55,821
OPERATING EXPENSES	0	0	-132	-123	-132	-123
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-52,136	-52,311	-52,136	-56,114
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24,481	-18,864	-24,722	-19,051
TOTAL RESOURCES:	0	0	-24,481	-18,864	-24,722	-19,051
EXPENDITURES:						
PERSONNEL	0	0	-24,481	-18,864	-24,722	-19,051
TOTAL EXPENDITURES:	0	0	-24,481	-18,864	-24,722	-19,051

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,057	-4,134	-10,109	-6,179
TOTAL RESOURCES:	0	0	-4,057	-4,134	-10,109	-6,179

AGRI - VETERINARY MEDICAL SERVICES
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-4,057	-4,134	-10,109	-6,179
TOTAL EXPENDITURES:	0	0	-4,057	-4,134	-10,109	-6,179

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,950	-1,950	-2,276	-2,276
TOTAL RESOURCES:	0	0	-1,950	-1,950	-2,276	-2,276
EXPENDITURES:						
PERSONNEL	0	0	-1,950	-1,950	-2,276	-2,276
TOTAL EXPENDITURES:	0	0	-1,950	-1,950	-2,276	-2,276

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	84,321	84,702	66,521	66,746
TOTAL RESOURCES:	0	0	84,321	84,702	66,521	66,746
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,568	8,568	6,582	6,582
EQUIPMENT	0	0	67,069	67,069	55,000	55,000
INFORMATION SERVICES	0	0	8,684	9,065	4,939	5,164
TOTAL EXPENDITURES:	0	0	84,321	84,702	66,521	66,746

AGRI - VETERINARY MEDICAL SERVICES
101-4550

E720 NEW EQUIPMENT

This request funds a field microscope, a document capture workstation, and the expansion of a temperature monitoring system.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,382	12,382	0	0
TOTAL RESOURCES:	0	0	12,382	12,382	0	0
EXPENDITURES:						
EQUIPMENT	0	0	12,382	12,382	0	0
TOTAL EXPENDITURES:	0	0	12,382	12,382	0	0

E750 BUDGET RESTORATIONS

This request restores salaries for seasonal positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	69,565	0	48,709
TOTAL RESOURCES:	0	0	0	69,565	0	48,709
EXPENDITURES:						
PERSONNEL	0	0	0	69,565	0	48,709
TOTAL EXPENDITURES:	0	0	0	69,565	0	48,709

E802 COST ALLOCATION

This request adjusts General Fund Appropriations from the budget account and replaces them with cost allocation funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	228,213	284,477	239,079	289,389
TOTAL RESOURCES:	0	0	228,213	284,477	239,079	289,389
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	228,213	284,477	239,079	289,389
TOTAL EXPENDITURES:	0	0	228,213	284,477	239,079	289,389

AGRI - VETERINARY MEDICAL SERVICES
101-4550

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	632	617	634	636
TOTAL RESOURCES:	0	0	632	617	634	636
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	632	617	634	636
TOTAL EXPENDITURES:	0	0	632	617	634	636

E903 TRANS ONE VEH FRM VETERINARY MED SER TO LIVESTCK

This request transfers one vehicle from Veterinary Medical Services, budget account 4550 to Livestock Inspection, budget account 4546.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-241	-244	-241	-246
TOTAL RESOURCES:	0	0	-241	-244	-241	-246
EXPENDITURES:						
OPERATING EXPENSES	0	0	-241	-244	-241	-246
TOTAL EXPENDITURES:	0	0	-241	-244	-241	-246

E904 TRANS TWO VEH FRM VETERINARY MED SER TO AGR ADMIN

This request transfers two vehicles from Veterinary Medical Services, budget account 4550, to Administration, budget account 4554.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-482	-489	-482	-491
TOTAL RESOURCES:	0	0	-482	-489	-482	-491
EXPENDITURES:						
OPERATING EXPENSES	0	0	-482	-489	-482	-491
TOTAL EXPENDITURES:	0	0	-482	-489	-482	-491

AGRI - VETERINARY MEDICAL SERVICES
101-4550

E913 TRANS LAB FEES FRM VET MED TO LIVESTOCK INSPECTION

This request transfers lab fees and associated costs from Veterinary Medical Services, budget account 4550 to Livestock Inspection, budget account 4546.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	120,954	120,954	120,954	120,954
LABORATORY CHARGE	0	0	-183,254	-183,254	-183,254	-183,254
TOTAL RESOURCES:	0	0	-62,300	-62,300	-62,300	-62,300
EXPENDITURES:						
LABORATORY EXPENSES	0	0	-62,300	-62,300	-62,300	-62,300
TOTAL EXPENDITURES:	0	0	-62,300	-62,300	-62,300	-62,300

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	456,193	465,398	988,186	1,022,917	969,240	1,012,753
REVERSIONS	-85,520	0	0	0	0	0
USDA FOREIGN ANIMAL DISEASE	7,997	8,000	0	0	0	0
USDA SCRAPIE DISEASE SURVEY	10,439	10,000	10,000	10,000	10,000	10,000
USDA CHRONIC WASTING DISEASE	2,079	10,000	0	0	0	0
USDA ANIMAL DISEASE TRACEABILITY	24,747	35,000	50,000	50,000	50,000	50,000
USDA SUB-PART E POULTRY	14,953	20,000	25,000	25,000	25,000	25,000
SWINE FEEDER FEES	0	25	25	25	25	25
LABORATORY CHARGE	285,554	0	43,591	43,773	43,591	43,773
AGENCY SERVICES	10,543	37,709	19,395	19,395	19,395	19,395
BOOK AND PAMPHLET SALES	3,062	3,801	3,495	3,495	3,495	3,495
TRANS FROM NV HEALTH DIV (WEST NILE)	83,668	87,364	49,760	49,760	0	0
TRANS FROM BA 4544	0	96,098	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	71,382	0	0	0	0	0
TOTAL RESOURCES:	885,097	773,395	1,189,452	1,224,365	1,120,746	1,164,441
EXPENDITURES:						
PERSONNEL	580,601	614,300	712,477	709,273	691,162	703,240
OUT-OF-STATE TRAVEL	348	379	348	348	348	348
IN-STATE TRAVEL	1,511	2,690	1,511	1,511	1,511	1,511
OPERATING EXPENSES	37,723	11,660	46,766	47,131	44,580	44,925

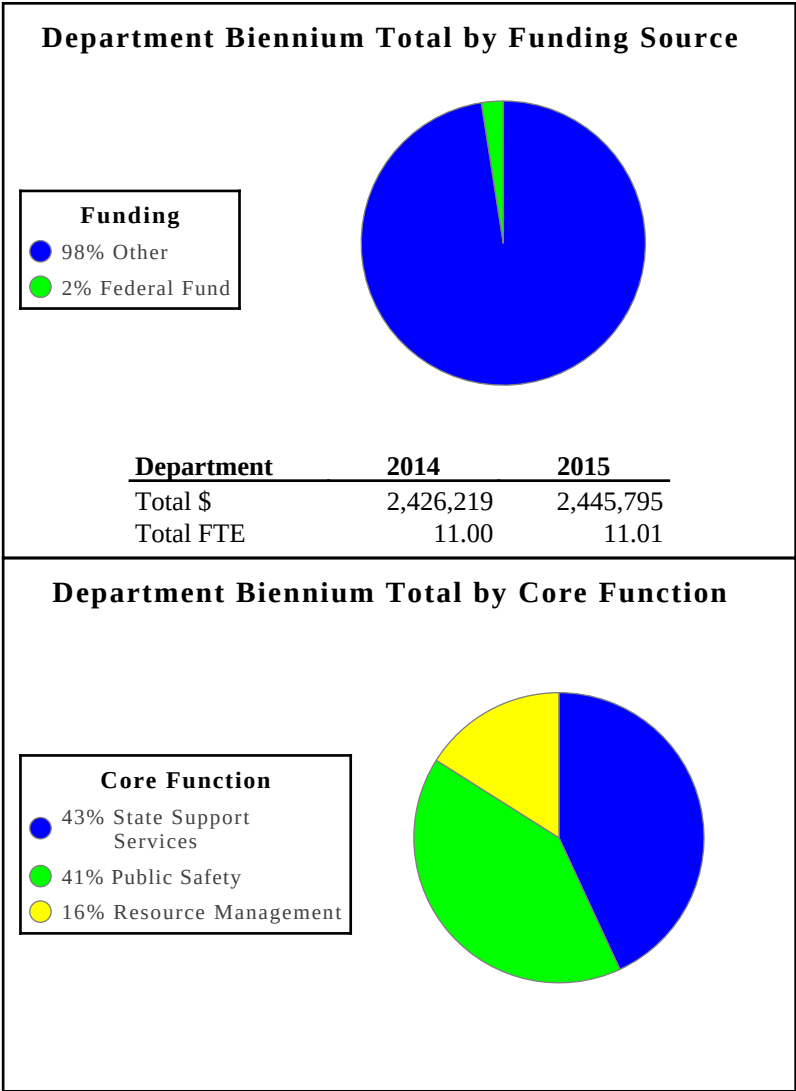
AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EQUIPMENT	49,500	0	79,451	79,451	55,000	55,000
LABORATORY EXPENSES	66,109	0	5,002	5,002	5,002	5,002
DIAGNOSTIC LAB SERVICES	10,670	37,709	19,395	19,395	19,395	19,395
INFORMATION SERVICES	3,425	1,417	12,413	13,444	6,293	6,784
UNIFORMS	0	0	231	231	176	176
WEST NILE SURVEILLANCE	40,597	42,194	25,492	25,492	0	0
FDA BSE INSPECTION	15,999	0	0	0	0	0
USDA FOREIGN ANIMAL DISEASE	5,665	6,491	0	0	0	0
USDA SCRAPIE DISEASE SURVEY	2,045	3,159	2,349	2,349	2,349	2,349
USDA CHRONIC WASTING DISEASE	2,077	9,000	0	0	0	0
USDA ANIMAL DISEASE TRACEABILITY	2,961	17,477	12,544	18,478	12,544	18,476
USDA COMMERICAL SUB E POULTRY	9,789	14,365	12,782	12,782	12,782	12,782
DEPARTMENT COST ALLOCATIONS	30,203	12,554	232,817	288,999	243,730	293,974
PURCHASING ASSESSMENT	0	0	0	479	0	479
RESERVE FOR REVERSION TO GENERAL FUND	25,874	0	25,874	0	25,874	0
TOTAL EXPENDITURES:	885,097	773,395	1,189,452	1,224,365	1,120,746	1,164,441
PERCENT CHANGE:		-12.62%	53.80%	58.31%	-5.78%	-4.89%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

COMMISSION ON MINERAL RESOURCES - The Commission on Mineral Resources conducts activities to further the responsible development and production of the state's mineral resources to benefit and promote the welfare of the people of Nevada.

Department Budget Highlights:

- 1. **Support Sagebrush Ecosystem Team** - The commission will contribute funds of approximately \$285,000 over the biennium to support the Sagebrush Ecosystem Team created as a result of the Strategic Plan for Conservation of Greater Sage-Grouse in Nevada. The team will focus on sage-grouse and sagebrush ecosystems.



Activity: Abandoned Mines

The Abandoned Mines activity is designed to discover dangerous conditions that result from mining practices which took place at mines that are no longer operating; identify the owner or responsible party; report abandoned mine hazards to county commissions; secure hazardous mine openings; and increase public awareness. It is estimated that about 50,000 abandoned mine openings exist in Nevada that pose physical hazards to persons or animals.

Performance Measures

1. Secured Hazardous Abandoned Mine Openings

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	72.80%	74.10%	70.00%	70.00%	70.00%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	60,025	60,032
	FTE	0.00	0.00
Other	\$	930,280	941,129
	FTE	3.21	3.24
TOTAL	\$	990,305	1,001,161
	FTE	3.21	3.24

Objectives	FY 2014	FY 2015
Awareness (Public Safety)	990,305	1,001,161

Activity: General Administration

The General Administration activity provides fiscal support, personnel and payroll, information technology, and general administration. Also included under this activity is maintenance of the register of mining operations, record of annual production, minerals education, and the administration of the State Reclamation Bond Pool.

Performance Measures

1. Number of Abandoned Mine Lands and Minerals Education Presentations

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	196	226	120	120	120

Resources

Funding		FY 2014	FY 2015
Other	\$	1,046,513	1,052,869
	FTE	5.68	5.66
TOTAL	\$	1,046,513	1,052,869
	FTE	5.68	5.66

Objectives	FY 2014	FY 2015
Admin & Other Support Services (State Support Services)	1,046,513	1,052,869

Activity: Oil, Gas, and Geothermal

The Oil, Gas, and Geothermal activity is responsible for permitting, inspecting, and monitoring all oil, gas, and geothermal drilling activities on both public and private lands in Nevada. Staff also monitors production of oil, gas, and geothermal resources to ensure proper management and conservation.

Performance Measures

1. % of Permits Processed in Ten Working Days

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Percent:	99.00%	100.00%	90.00%	90.00%	90.00%

Resources			
Funding		FY 2014	FY 2015
Other	\$	389,401	391,765
	FTE	2.11	2.11
TOTAL	\$	389,401	391,765
	FTE	2.11	2.11
Objectives		FY 2014	FY 2015
Protect Resources (Resource Management)		389,401	391,765

MINERALS

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PROGRAM DESCRIPTION

The Division of Minerals is responsible for administering programs and activities to promote, advance, and protect mining and the development and production of petroleum and geothermal resources in Nevada. The division carries out mineral-related policy for the Commission on Mineral Resources and advises the Governor and Legislature on matters relating to mineral resources.

Statutory Authority: NRS 513, Commission on Mineral Resources, Division of Minerals; NRS 522, Oil and Gas; NRS 534A, Geothermal Resources.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,298,838	1,126,549	807,989	807,989	706,234	596,633
BALANCE FORWARD TO NEW YEAR	-1,126,549	0	0	0	0	0
FED BLM GRANT	31,670	60,000	60,000	60,000	60,000	60,000
OIL AND GAS PERMITS AND FEES	39,333	47,420	39,336	39,336	39,336	39,336
OIL PERMIT FEES	3,000	400	3,000	3,000	3,000	3,000
MINING CLAIM FEES	1,348,632	1,180,000	1,348,632	1,348,632	1,348,632	1,348,632
DANGEROUS MINE FEES	561,930	460,000	561,930	561,930	561,930	561,930
GEO THERMAL FEES	148,275	185,200	148,275	148,275	148,275	148,275
AML SECURING FEE	9,800	41,008	9,800	9,800	9,800	9,800
PRINTING SALES	207	51	207	207	207	207
PUBLICATION SALES	5,503	1,045	5,503	5,503	5,503	5,503
EXCESS PROPERTY SALES	4,700	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,127	16,128	3,127	3,127	3,127	3,127
TRANSFER FROM RECLAMATION BOND POOL BA 4220	41,063	41,479	41,063	41,063	41,063	41,063
TOTAL RESOURCES:	2,369,529	3,159,280	3,028,862	3,028,862	2,927,107	2,817,506
EXPENDITURES:						
PERSONNEL	936,204	1,009,204	1,030,829	1,000,678	1,034,886	1,004,735
OUT-OF-STATE TRAVEL	10,376	26,537	10,376	10,376	10,376	10,376
IN-STATE TRAVEL	18,531	19,492	18,531	18,041	18,531	18,041
OPERATING EXPENSES	98,986	98,873	108,175	108,149	110,428	108,217
BOARD TRAVEL	2,658	2,997	2,658	2,658	2,658	2,658
SPECIAL PROJECTS	675,840	781,125	675,840	675,390	675,840	675,390
LAS VEGAS OFFICE	33,502	33,527	35,349	35,458	36,268	35,442
ABANDONED MINE SUPPORT	203,987	173,771	170,713	170,687	170,713	170,687
INFORMATION SERVICES	12,695	16,906	2,633	2,633	2,633	2,633
AML ENHANCEMENTS	310,452	129,754	201,226	201,226	201,226	201,226
COMMISSION ON MINERAL RESOURCES	MINERALS - 5			COMMISSION ON MINERAL RESOURCE		

MINERALS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
SAGEBRUSH ECOSYSTEM TRX TO DCNR	0	0	0	140,635	0	143,977
RESERVE	0	807,989	706,234	596,633	597,250	377,826
PURCHASING ASSESSMENT	1,027	1,027	1,027	1,027	1,027	1,027
STATE COST ALLOCATION	47,370	47,370	47,370	47,370	47,370	47,370
AG COST ALLOCATION	17,901	10,708	17,901	17,901	17,901	17,901
TOTAL EXPENDITURES:	2,369,529	3,159,280	3,028,862	3,028,862	2,927,107	2,817,506
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,447	3,812
FED BLM GRANT	0	0	0	25	0	32
MINING CLAIM FEES	0	0	0	-3	0	-3
GEO THERMAL FEES	0	0	0	-13,736	0	-13,736
TOTAL RESOURCES:	0	0	0	-13,714	7,447	-9,895
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-651	0	-677
LAS VEGAS OFFICE	0	0	0	-3	0	-3
ABANDONED MINE SUPPORT	0	0	0	25	0	32
INFORMATION SERVICES	0	0	-254	1,600	-254	863
RESERVE	0	0	7,447	3,812	14,894	10,240
PURCHASING ASSESSMENT	0	0	0	-99	0	-99
STATE COST ALLOCATION	0	0	0	-13,626	0	-13,626
AG COST ALLOCATION	0	0	-7,193	-4,772	-7,193	-6,625
TOTAL EXPENDITURES:	0	0	0	-13,714	7,447	-9,895

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MINING CLAIM FEES	0	0	0	1,635	0	22,887
TOTAL RESOURCES:	0	0	0	1,635	0	22,887
EXPENDITURES:						
PERSONNEL	0	0	0	1,635	0	22,887
TOTAL EXPENDITURES:	0	0	0	1,635	0	22,887

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MINING CLAIM FEES	0	0	-40,005	-31,322	-40,006	-31,264
TOTAL RESOURCES:	0	0	-40,005	-31,322	-40,006	-31,264
EXPENDITURES:						
PERSONNEL	0	0	-40,005	-31,322	-40,006	-31,264
TOTAL EXPENDITURES:	0	0	-40,005	-31,322	-40,006	-31,264

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MINING CLAIM FEES	0	0	-2,832	-2,885	-5,893	-3,090
TOTAL RESOURCES:	0	0	-2,832	-2,885	-5,893	-3,090
EXPENDITURES:						
PERSONNEL	0	0	-2,832	-2,885	-5,893	-3,090
TOTAL EXPENDITURES:	0	0	-2,832	-2,885	-5,893	-3,090

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E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MINING CLAIM FEES	0	0	-5,550	-5,550	-6,325	-6,325
TOTAL RESOURCES:	0	0	-5,550	-5,550	-6,325	-6,325
EXPENDITURES:						
PERSONNEL	0	0	-5,550	-5,550	-6,325	-6,325
TOTAL EXPENDITURES:	0	0	-5,550	-5,550	-6,325	-6,325

E710 EQUIPMENT REPLACEMENT

This decision unit represents a vehicle replacement and computer hardware and software replacement according to Enterprise Information Technology Services' replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-56,791	-49,638
TOTAL RESOURCES:	0	0	0	0	-56,791	-49,638
EXPENDITURES:						
ABANDONED MINE SUPPORT	0	0	33,839	26,288	34,854	27,076
INFORMATION SERVICES	0	0	22,952	23,350	16,948	16,966
RESERVE	0	0	-56,791	-49,638	-108,593	-93,680
TOTAL EXPENDITURES:	0	0	0	0	-56,791	-49,638

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,298,838	1,126,549	807,989	807,989	656,890	550,807
BALANCE FORWARD TO NEW YEAR	-1,126,549	0	0	0	0	0
FED BLM GRANT	31,670	60,000	60,000	60,025	60,000	60,032
OIL AND GAS PERMITS AND FEES	39,333	47,420	39,336	39,336	39,336	39,336
OIL PERMIT FEES	3,000	400	3,000	3,000	3,000	3,000
MINING CLAIM FEES	1,348,632	1,180,000	1,300,245	1,310,507	1,296,408	1,330,837

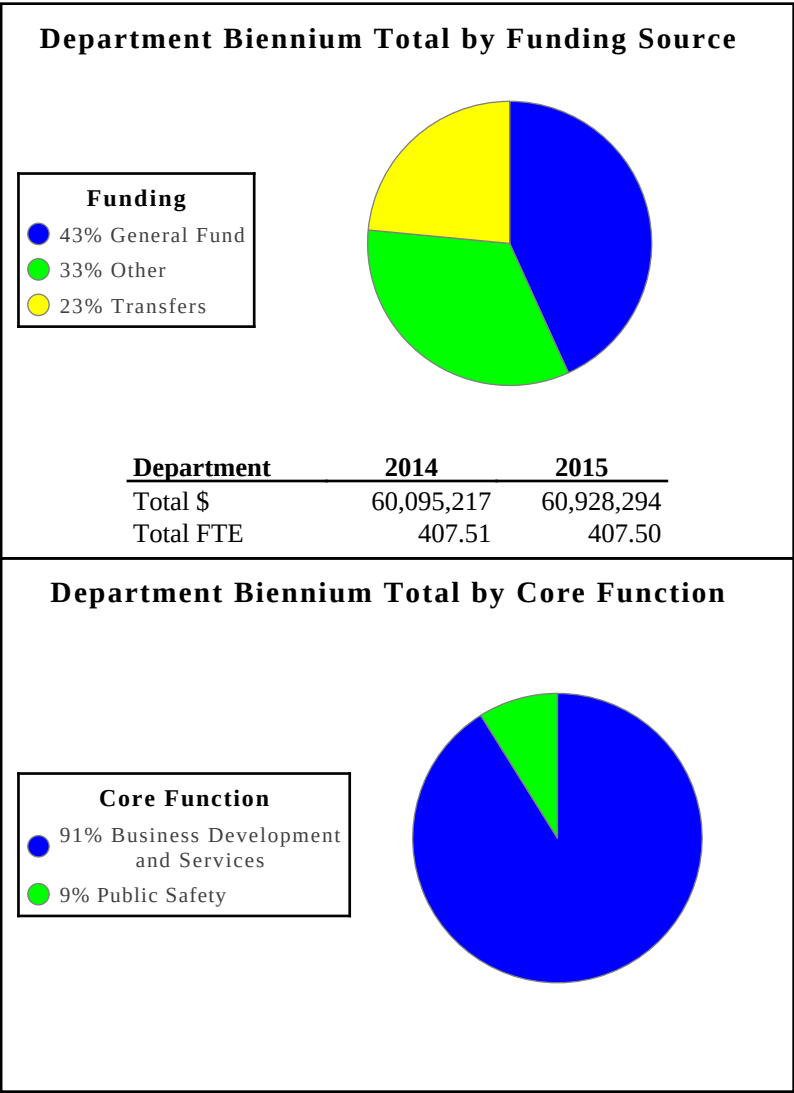
MINERALS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
DANGEROUS MINE FEES	561,930	460,000	561,930	561,930	561,930	561,930
GEOTHERMAL FEES	148,275	185,200	148,275	134,539	148,275	134,539
AML SECURING FEE	9,800	41,008	9,800	9,800	9,800	9,800
PRINTING SALES	207	51	207	207	207	207
PUBLICATION SALES	5,503	1,045	5,503	5,503	5,503	5,503
EXCESS PROPERTY SALES	4,700	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,127	16,128	3,127	3,127	3,127	3,127
TRANSFER FROM RECLAMATION BOND POOL BA 4220	41,063	41,479	41,063	41,063	41,063	41,063
TOTAL RESOURCES:	2,369,529	3,159,280	2,980,475	2,977,026	2,825,539	2,740,181
EXPENDITURES:						
PERSONNEL	936,204	1,009,204	982,442	962,556	982,662	986,943
OUT-OF-STATE TRAVEL	10,376	26,537	10,376	10,376	10,376	10,376
IN-STATE TRAVEL	18,531	19,492	18,531	18,041	18,531	18,041
OPERATING EXPENSES	98,986	98,873	108,175	107,498	110,428	107,540
BOARD TRAVEL	2,658	2,997	2,658	2,658	2,658	2,658
SPECIAL PROJECTS	675,840	781,125	675,840	675,390	675,840	675,390
LAS VEGAS OFFICE	33,502	33,527	35,349	35,455	36,268	35,439
ABANDONED MINE SUPPORT	203,987	173,771	204,552	197,000	205,567	197,795
INFORMATION SERVICES	12,695	16,906	25,331	27,583	19,327	20,462
AML ENHANCEMENTS	310,452	129,754	201,226	201,226	201,226	201,226
SAGEBRUSH ECOSYSTEM TRX TO DCNR	0	0	0	140,635	0	143,977
RESERVE	0	807,989	656,890	550,807	503,551	294,386
PURCHASING ASSESSMENT	1,027	1,027	1,027	928	1,027	928
STATE COST ALLOCATION	47,370	47,370	47,370	33,744	47,370	33,744
AG COST ALLOCATION	17,901	10,708	10,708	13,129	10,708	11,276
TOTAL EXPENDITURES:	2,369,529	3,159,280	2,980,475	2,977,026	2,825,539	2,740,181
PERCENT CHANGE:		33.33%	-5.66%	-5.77%	-5.20%	-7.96%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

GAMING CONTROL BOARD - The State Gaming Control Board governs Nevada's gaming industry through strict regulation of all persons, locations, practices, associations, and related activities. The Board protects the integrity and the stability of the industry and ensures the collection of gaming taxes and fees that are an essential source of state revenue.

Department Budget Highlights:

- 1. **Reduce Technology Division Lab Positions** - In compliance with AB 279 of the 76th Legislative Session, independent testing labs have been approved to review gaming devices. As a result, the Governor's Executive Budget is recommending to abolish ten positions in the Gaming Control Board's Technology Division.
- 2. **Upgrade Information Technology** - This is a request for migration from the Board's COBOL based system to state of the art technology and to replace computer hardware and software.



Activity: Audit and Compliance

Audit and Compliance audits and reviews casinos and other gaming licensees to determine whether they accurately reported and paid gaming and entertainment taxes. Additionally, the activity reviews these entities for compliance with regulations pertaining to gaming and entertainment operations.

Performance Measures

1. Average length of Audit Cycle - Group 1

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2.33	2.67	2.67	2.67

2. Average length of Audit Cycle - Group 2

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2.67	2.5	2.5	2.5

Population / Workload

1. Total Number of Nonrestricted Group 1 Licensees

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	157	151	150	150	150	150	150

2. Total Number of Nonrestricted Group 2 Licensees

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	271	283	297	293	293	293	293

3. Total Slot Rout Operators, Manufacturers and Distributor Licensees

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	351	355	393	409	409	409	409

Resources

Funding		FY 2014	FY 2015
Transfers	\$	1,263,553	1,299,067
	FTE	12.34	12.53
General Fund	\$	9,851,037	9,915,827
	FTE	96.19	95.60
TOTAL	\$	11,114,590	11,214,894
	FTE	108.53	108.13

Objectives	FY 2014	FY 2015
Tax Collection (Business Development and Services)	2,778,648	2,803,724
Compliance (Business Development and Services)	8,335,943	8,411,171

Activity: Enforcement

Enforcement is the law enforcement arm of the Gaming Control Board. It conducts criminal and regulatory investigations, arbitrates disputes between patrons and licensees, gathers intelligence on organized crime groups involved in gaming related activities, conducts background investigations on gaming employees, and reviews new casino games.

Performance Measures

1. Percent of Gaming Disputes Resolved in 30 days

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			66.67%	66.67%

2. Percent of Gaming Employee Background Checks Computed in 100 days

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			83.33%	83.33%

3. Total Number of Casinos or Licensed Locations

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,525	2,466	2,463	2,429	2,429	2,429	2,429

Population / Workload

1. Total Number of Casinos or Licensed Locations

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,525	2,466	2,463	2,429	2,429	2,429	2,429

Resources

Funding		FY 2014	FY 2015
General Fund	\$	9,390,699	9,502,687
	FTE	91.69	91.62
Transfers	\$	878,285	914,126
	FTE	8.58	8.81
Other	\$	1,937,012	1,924,540
	FTE	18.91	18.56
TOTAL	\$	12,205,996	12,341,352
	FTE	119.18	118.99

Objectives	FY 2014	FY 2015
Reduce crime (Public Safety)	3,051,499	3,085,338
Compliance (Business Development and Services)	3,051,499	3,085,338
Customer Service (Business Development and Services)	6,102,998	6,170,676

Activity: Executive/Administrative Services

The Executive activity consists of the Board Members who oversee the daily functions of the Gaming Control Board. The Administration activity provides financial, personnel, and other administrative services as well as information technology support to fulfill the missions of the Board and Commission and to support the operating divisions.

Performance Measures

1. Help Desk Request Closure Time in Hours

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	21.75	20	21	20

Resources

Funding		FY 2014	FY 2015
General Fund	\$	4,406,144	4,452,506
	FTE	40.04	39.98
Transfers	\$	430,077	445,433
	FTE	4.20	4.29
Other	\$	7,003	7,007
	FTE	0.07	0.07
TOTAL	\$	4,843,224	4,904,947
	FTE	44.31	44.34

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	1,210,806	1,226,237
Admin & Other Support Services (Business Development and Services)	3,632,418	3,678,710

Activity: Fiscal Management

Fiscal Management collects and distributes gaming taxes and fees and disseminates public data regarding gaming tax collections and licensing history. The activity also forecasts gaming revenues for general fund revenue projection. Finally, this activity performs budgeting and accounting for the Board and Commission.

Performance Measures

1. Percent of Taxes and Fees Collected

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Number of Gaming Licenses Issued

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,882	2,827	2,875	2,859	2,859	2,859	2,859

Population / Workload

1. Total Number of Gaming Licensees

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,882	2,827	2,875	2,859	2,859	2,859	2,859

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,466,420	1,481,724
	FTE	14.32	14.29
Transfers	\$	78,863	84,384
	FTE	0.77	0.81
TOTAL	\$	1,545,283	1,566,108
	FTE	15.09	15.10

Objectives	FY 2014	FY 2015
Tax Collection (Business Development and Services)	772,641	783,054
Admin & Other Support Services (Business Development and Services)	772,641	783,054

Activity: Gaming Lab

The Gaming Lab reviews gaming devices for approval by the Board and Commission. The Lab also inspects gaming devices to ensure their continued integrity and analyzes devices or systems to assist in gaming patron disputes. Additionally, the Lab tests new casino games, cashless wagering systems, and other gaming systems.

Performance Measures

1. Gaming Device Modification Inspections

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	28.7	5	5	5

Population / Workload

1. Total Number of Gaming Devices Statewide

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	194,180	190,135	190,217	184,150	184,150	184,150	184,150

2. Total Number of Manufacturers and Distributors.

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	292	297	336	349	349	349	349

Resources

Funding		FY 2014	FY 2015
General Fund	\$	915,299	920,458
	FTE	8.94	8.87
Transfers	\$	2,285,183	2,288,459
	FTE	22.31	22.06
TOTAL	\$	3,200,481	3,208,917
	FTE	31.25	30.93

Objectives	FY 2014	FY 2015
Global Exports (Business Development and Services)	800,120	802,229
Customer Service (Business Development and Services)	800,120	802,229
Compliance (Business Development and Services)	1,600,241	1,604,459

Activity: Investigations

Investigations conducts investigations on gaming license and key employee applicants. The results are used by the Gaming Control Board and Gaming Commission as a basis for licensing decisions. The Corporate Securities section monitors publicly traded corporations involved in gaming for actions which may affect the gaming industry.

Performance Measures

1. Nonrestricted Billable Hours

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	77.67%	77.00%	77.00%	77.00%

2. Corporate Securities Billable Hours

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	81.00%	80.00%	80.00%	80.00%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	9,130,144	9,335,649
	FTE	89.15	90.01
TOTAL	\$	9,130,144	9,335,649
	FTE	89.15	90.01

Objectives	FY 2014	FY 2015
Reduce crime (Public Safety)	2,282,536	2,333,912
Pass Through (Business Development and Services)	2,282,536	2,333,912
Customer Service (Business Development and Services)	2,282,536	2,333,912
Compliance (Business Development and Services)	2,282,536	2,333,912

Activity: Tribal Gaming/Investigative Pass Through

The Investigative Fund is a special revenue fund for the purpose of paying all expenses incurred by the Board and the Commission to investigate a gaming application. The Tribal Gaming fund is a special fund for the purpose of collecting revenue earned from tribal gaming. All revenue earned is reverted to the General Fund.

Resources			
Funding		FY 2014	FY 2015
Other	\$	18,055,498	18,356,427
	FTE	0.00	0.00
TOTAL	\$	18,055,498	18,356,427
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Pass Through (Business Development and Services)		18,055,498	18,356,427

GCB - GAMING CONTROL BOARD

101-4061

PROGRAM DESCRIPTION

The Gaming Control Board is responsible for regulating Nevada's gaming industry. The Board's purpose is to protect the stability of the licensed gaming industry through investigations, licensure, and enforcement of laws and regulations; to ensure the collection of gaming taxes, which are an essential source of state revenue; and to maintain public confidence and trust in gaming.

BASE

This request continues funding for 417 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,561,241	24,993,503	26,468,530	26,220,746	26,518,258	26,285,212
REVERSIONS	-1,439,251	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	719,957	432,330	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-432,330	0	0	0	0	0
REGISTRATION FEES	810	895	895	895	895	895
INVESTIGATION FEES	1,879,914	1,798,888	1,809,125	1,809,226	1,808,975	1,809,014
SURVEY FEES	67,300	61,000	71,860	71,860	71,860	71,860
ADMINISTRATION FEE-B	26,440	40,000	35,440	35,440	40,030	40,030
PHOTOCOPY SERVICE CHARGE	6,422	6,992	6,992	6,992	6,992	6,992
TRAINING CHARGE	19,955	30,000	20,000	20,000	20,000	20,000
SALE OF REPORTS	0	2,500	2,500	0	2,500	0
BOOK AND PAMPHLET SALES	0	2,000	2,000	0	2,000	0
FINES/FORFEITURES/PENALTIES	0	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE	368	0	368	368	368	368
TRANS FROM GAMING INVESTIGATIVE	13,287,049	15,208,016	15,303,150	15,300,329	15,327,692	15,323,528
TOTAL RESOURCES:	38,697,875	42,586,124	43,730,860	43,475,856	43,809,570	43,567,899
EXPENDITURES:						
PERSONNEL	33,754,757	37,053,913	38,811,292	38,619,587	38,919,615	38,724,139
OUT-OF-STATE TRAVEL	2,164	18,620	2,164	2,164	2,164	2,164
IN-STATE TRAVEL	494,245	546,276	494,522	494,522	494,522	494,522
OPERATING EXPENSES	3,463,077	3,748,053	3,712,704	3,696,419	3,694,743	3,677,665
IMAGING	39,046	56,319	38,758	35,102	48,040	42,906
INVESTIGATIONS	217	7,172	7,050	2,693	7,050	2,693
GAMING LAB	26,177	21,073	18,707	17,207	18,955	17,455
INFORMATION SERVICES	498,523	531,072	512,524	475,927	491,342	474,120
OSHA	3,512	6,455	6,142	5,238	6,142	5,238
TRAINING	123,553	159,864	122,020	122,020	122,020	122,020
ONE-SHOT	287,627	432,330	0	0	0	0
GAMING CONTROL BOARD		GAMING CONTROL BOARD - 9			GCB - GAMING CONTROL BOARD	

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	4,977	4,977	4,977	4,977	4,977	4,977
TOTAL EXPENDITURES:	38,697,875	42,586,124	43,730,860	43,475,856	43,809,570	43,567,899
TOTAL POSITIONS:	417.00	417.00	417.00	417.00	417.00	417.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,455	139,490	-1,455	132,857
TOTAL RESOURCES:	0	0	-1,455	139,490	-1,455	132,857
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	85,997	0	85,997
OPERATING EXPENSES	0	0	0	20,371	0	20,033
INFORMATION SERVICES	0	0	-1,455	31,903	-1,455	25,608
PURCHASING ASSESSMENT	0	0	0	1,219	0	1,219
TOTAL EXPENDITURES:	0	0	-1,455	139,490	-1,455	132,857

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	60,711	0	551,930
TRANS FROM GAMING INVESTIGATIVE	0	0	0	40,974	0	332,302
TOTAL RESOURCES:	0	0	0	101,685	0	884,232
EXPENDITURES:						
PERSONNEL	0	0	0	101,685	0	884,232
TOTAL EXPENDITURES:	0	0	0	101,685	0	884,232

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests provides funding for a host fund to purchase qualifying expenditures when meeting with visiting dignitaries.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM GAMING INVESTIGATIVE	0	0	3,000	3,000	3,000	3,000
TOTAL RESOURCES:	0	0	3,000	3,000	3,000	3,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES:	0	0	3,000	3,000	3,000	3,000

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel and training for Gaming Control Board members and staff to effectively regulate the gaming industry in Nevada.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61,222	41,961	61,222	41,961
TRANS FROM GAMING INVESTIGATIVE	0	0	128,148	53,475	128,148	53,475
TOTAL RESOURCES:	0	0	189,370	95,436	189,370	95,436
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	7,093	3,547	7,093	3,547
IN-STATE TRAVEL	0	0	111,787	55,894	111,787	55,894
OPERATING EXPENSES	0	0	0	750	0	750
TRAINING	0	0	70,490	35,245	70,490	35,245
TOTAL EXPENDITURES:	0	0	189,370	95,436	189,370	95,436

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates a total of ten positions in the Technology Division to implement AB 279 which was passed during the 2011 Legislative Session.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-261,578	-263,297	-261,656	-269,020
TRANS FROM GAMING INVESTIGATIVE	0	0	-807,436	-814,165	-807,436	-826,920

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,069,014	-1,077,462	-1,069,092	-1,095,940
EXPENDITURES:						
PERSONNEL	0	0	-1,066,058	-1,074,175	-1,066,136	-1,093,007
OPERATING EXPENSES	0	0	-1,316	-1,231	-1,316	-1,231
INFORMATION SERVICES	0	0	-1,640	-2,056	-1,640	-1,702
TOTAL EXPENDITURES:	0	0	-1,069,014	-1,077,462	-1,069,092	-1,095,940
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the agency's confidential investigations as defined in NRS 463.330(2).

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,000	0	10,000
TOTAL RESOURCES:	0	0	0	10,000	0	10,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	10,000	0	10,000
TOTAL EXPENDITURES:	0	0	0	10,000	0	10,000

E237 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds enhanced imaging and microfilming networking capacity between all offices to support the transmission of images.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,500	0	2,500
TOTAL RESOURCES:	0	0	0	2,500	0	2,500
EXPENDITURES:						
IMAGING	0	0	0	2,500	0	2,500
TOTAL EXPENDITURES:	0	0	0	2,500	0	2,500

E244 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates the Enterprise Information Technology Services Web Hosting service which is no longer used by the Gaming Control Board.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-665	-665	-665	-1,212
TOTAL RESOURCES:	0	0	-665	-665	-665	-1,212
EXPENDITURES:						
INFORMATION SERVICES	0	0	-665	-665	-665	-1,212
TOTAL EXPENDITURES:	0	0	-665	-665	-665	-1,212

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-973,378	-732,813	-971,722	-730,520
TRANS FROM GAMING INVESTIGATIVE	0	0	-604,476	-477,423	-603,447	-475,742
TOTAL RESOURCES:	0	0	-1,577,854	-1,210,236	-1,575,169	-1,206,262
EXPENDITURES:						
PERSONNEL	0	0	-1,577,854	-1,210,236	-1,575,169	-1,206,262
TOTAL EXPENDITURES:	0	0	-1,577,854	-1,210,236	-1,575,169	-1,206,262

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,787	-22,538	-61,622	-38,223
INVESTIGATION FEES	0	0	-8,255	-8,477	-24,592	-24,493
TRANS FROM GAMING INVESTIGATIVE	0	0	-4,738	-5,050	-13,475	-1,666
TOTAL RESOURCES:	0	0	-35,780	-36,065	-99,689	-64,382
EXPENDITURES:						
PERSONNEL	0	0	-35,780	-36,065	-99,689	-64,382

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-35,780	-36,065	-99,689	-64,382

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-138,425	-138,421	-156,475	-156,471
INVESTIGATION FEES	0	0	-2,300	-2,302	-3,150	-3,147
TRANS FROM GAMING INVESTIGATIVE	0	0	-35,025	-35,027	-40,850	-40,857
TOTAL RESOURCES:	0	0	-175,750	-175,750	-200,475	-200,475
EXPENDITURES:						
PERSONNEL	0	0	-175,750	-175,750	-200,475	-200,475
TOTAL EXPENDITURES:	0	0	-175,750	-175,750	-200,475	-200,475

E712 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	354,373	0	85,497
TOTAL RESOURCES:	0	0	0	354,373	0	85,497
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	354,373	0	85,497
TOTAL EXPENDITURES:	0	0	0	354,373	0	85,497

E811 UNCLASSIFIED CHANGES

This request approves the job title changes of several existing positions. This request has no fiscal impact to the State.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,584	0	5,563	0
TOTAL RESOURCES:	0	0	5,584	0	5,563	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,561,241	24,993,503	25,137,048	25,672,047	25,131,448	25,914,511
REVERSIONS	-1,439,251	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	719,957	432,330	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-432,330	0	0	0	0	0
REGISTRATION FEES	810	895	895	895	895	895
INVESTIGATION FEES	1,879,914	1,798,888	1,798,570	1,798,447	1,781,233	1,781,374
SURVEY FEES	67,300	61,000	71,860	71,860	71,860	71,860
ADMINISTRATION FEE-B	26,440	40,000	35,440	35,440	40,030	40,030
PHOTOCOPY SERVICE CHARGE	6,422	6,992	6,992	6,992	6,992	6,992
TRAINING CHARGE	19,955	30,000	20,000	20,000	20,000	20,000
SALE OF REPORTS	0	2,500	2,500	0	2,500	0
BOOK AND PAMPHLET SALES	0	2,000	2,000	0	2,000	0
FINES/FORFEITURES/PENALTIES	0	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE	368	0	368	368	368	368
TRANS FROM GAMING INVESTIGATIVE	13,287,049	15,208,016	13,982,623	14,066,113	13,993,632	14,367,120
TOTAL RESOURCES:	38,697,875	42,586,124	41,068,296	41,682,162	41,060,958	42,213,150
EXPENDITURES:						
PERSONNEL	33,754,757	37,053,913	35,961,434	36,225,046	35,983,709	37,044,245
OUT-OF-STATE TRAVEL	2,164	18,620	9,257	5,711	9,257	5,711
IN-STATE TRAVEL	494,245	546,276	606,309	636,413	606,309	636,413
OPERATING EXPENSES	3,463,077	3,748,053	3,714,388	3,729,309	3,696,427	3,710,217
IMAGING	39,046	56,319	38,758	37,602	48,040	45,406
INVESTIGATIONS	217	7,172	7,050	2,693	7,050	2,693
GAMING LAB	26,177	21,073	18,707	17,207	18,955	17,455
INFORMATION SERVICES	498,523	531,072	508,764	859,482	487,582	582,311
OSHA	3,512	6,455	6,142	5,238	6,142	5,238
GAMING CONTROL BOARD						
	GAMING CONTROL BOARD - 15				GCB - GAMING CONTROL BOARD	

GCB - GAMING CONTROL BOARD
101-4061

TRAINING	123,553	159,864	192,510	157,265	192,510	157,265
ONE-SHOT	287,627	432,330	0	0	0	0
PURCHASING ASSESSMENT	4,977	4,977	4,977	6,196	4,977	6,196
TOTAL EXPENDITURES:	38,697,875	42,586,124	41,068,296	41,682,162	41,060,958	42,213,150
PERCENT CHANGE:		10.05%	-3.56%	-2.12%	-0.02%	1.27%
TOTAL POSITIONS:	417.00	417.00	407.00	407.00	407.00	407.00

GCB - GAMING COMMISSION

101-4067

PROGRAM DESCRIPTION

The Nevada Gaming Commission provides oversight on gaming policy, statutes, and regulations. This account provides resources for research and analysis of gaming issues.

BASE

This request continues funding for five commission members and a half-time position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	342,358	343,595	351,831	332,908	350,221	332,908
REVERSIONS	-30,326	0	0	0	0	0
TOTAL RESOURCES:	312,032	343,595	351,831	332,908	350,221	332,908
EXPENDITURES:						
PERSONNEL SERVICES	290,967	306,491	309,307	309,307	309,307	309,307
IN-STATE TRAVEL	3,911	18,283	22,834	3,911	21,224	3,911
OPERATING	16,956	16,956	19,493	19,493	19,493	19,493
INFORMATION SERVICES	85	83	84	84	84	84
TRAINING	20	1,689	20	20	20	20
PURCHASING ASSESSMENT	93	93	93	93	93	93
TOTAL EXPENDITURES:	312,032	343,595	351,831	332,908	350,221	332,908
TOTAL POSITIONS:	0.51	0.51	0.51	0.51	0.51	0.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-76	0	-94
TOTAL RESOURCES:	0	0	0	-76	0	-94
EXPENDITURES:						
OPERATING	0	0	0	-4	0	-4
INFORMATION SERVICES	0	0	0	21	0	3
PURCHASING ASSESSMENT	0	0	0	-93	0	-93

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-76	0	-94

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22	0	1,969
TOTAL RESOURCES:	0	0	0	-22	0	1,969
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-22	0	1,969
TOTAL EXPENDITURES:	0	0	0	-22	0	1,969

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the travel and training for the Nevada Gaming Commission and a half-time staff member.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,825	26,748	8,557	25,870
TOTAL RESOURCES:	0	0	7,825	26,748	8,557	25,870
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	6,174	6,174	6,906	6,906
IN-STATE TRAVEL	0	0	0	18,923	0	17,313
TRAINING	0	0	1,651	1,651	1,651	1,651
TOTAL EXPENDITURES:	0	0	7,825	26,748	8,557	25,870

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,565	-2,002	-2,547	-1,978
TOTAL RESOURCES:	0	0	-2,565	-2,002	-2,547	-1,978
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-2,565	-2,002	-2,547	-1,978
TOTAL EXPENDITURES:	0	0	-2,565	-2,002	-2,547	-1,978

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	342,358	343,595	357,091	357,556	356,231	358,675
REVERSIONS	-30,326	0	0	0	0	0
TOTAL RESOURCES:	312,032	343,595	357,091	357,556	356,231	358,675
EXPENDITURES:						
PERSONNEL SERVICES	290,967	306,491	306,742	307,283	306,760	309,298
OUT-OF-STATE TRAVEL	0	0	6,174	6,174	6,906	6,906
IN-STATE TRAVEL	3,911	18,283	22,834	22,834	21,224	21,224
OPERATING	16,956	16,956	19,493	19,489	19,493	19,489
INFORMATION SERVICES	85	83	84	105	84	87
TRAINING	20	1,689	1,671	1,671	1,671	1,671
PURCHASING ASSESSMENT	93	93	93	0	93	0
TOTAL EXPENDITURES:	312,032	343,595	357,091	357,556	356,231	358,675
PERCENT CHANGE:		10.12%	3.93%	4.06%	-0.24%	0.31%
TOTAL POSITIONS:	0.51	0.51	0.51	0.51	0.51	0.51

GCB - GAMING CONTROL BOARD INVESTIGATION FUND

244-4063

PROGRAM DESCRIPTION

The Gaming Control Board Investigative Fund was created as a special revenue fund for the purpose of paying all expenses incurred by the board and the commission to investigate a gaming application. Due to the unpredictable and fluctuating nature of the investigations and the subsequent funding to pay for them, it is difficult to predict the amount of money that will pass through this account and the type of expenditures which will occur. Statutory Authority: NRS 463.331.

BASE

This request continues funding for investigative personnel and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,574,865	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	16,163,210	18,658,364	18,758,398	18,755,577	18,782,940	18,778,776
LICENSE REVIEW FEE	445,142	537,680	537,680	537,680	537,680	537,680
TOTAL RESOURCES:	15,033,487	19,198,044	19,298,078	19,295,257	19,322,620	19,318,456
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,741,470	3,983,060	3,987,960	3,987,960	3,987,960	3,987,960
TRANSFER TO GAMING	13,287,049	15,208,016	15,303,150	15,300,329	15,327,692	15,323,528
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	4,968	4,968	4,968	4,968	4,968	4,968
TOTAL EXPENDITURES:	15,033,487	19,198,044	19,298,078	19,295,257	19,322,620	19,318,456

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	-3,543	0	-3,621
TOTAL RESOURCES:	0	0	0	-3,543	0	-3,621
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	0	0	0	1,425	0	1,347
PURCHASING ASSESSMENT	0	0	0	-4,968	0	-4,968
TOTAL EXPENDITURES:	0	0	0	-3,543	0	-3,621

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	40,974	0	332,302
TOTAL RESOURCES:	0	0	0	40,974	0	332,302
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	40,974	0	332,302
TOTAL EXPENDITURES:	0	0	0	40,974	0	332,302

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a host fund to purchase qualifying expenditures when meeting with visiting dignitaries.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	3,000	3,000	3,000	3,000
TOTAL RESOURCES:	0	0	3,000	3,000	3,000	3,000
EXPENDITURES:						
TRANSFER TO GAMING	0	0	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES:	0	0	3,000	3,000	3,000	3,000

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel and training for the Gaming Control Board's Technology Division to effectively regulate the gaming industry in Nevada.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	128,148	53,475	128,148	53,475
TOTAL RESOURCES:	0	0	128,148	53,475	128,148	53,475
EXPENDITURES:						
TRANSFER TO GAMING	0	0	128,148	53,475	128,148	53,475
TOTAL EXPENDITURES:	0	0	128,148	53,475	128,148	53,475

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates a total of ten positions in the Technology Division to implement AB 279 which was passed during the 2011 Legislative Session.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	-807,436	-814,165	-807,436	-826,920
TOTAL RESOURCES:	0	0	-807,436	-814,165	-807,436	-826,920
EXPENDITURES:						
TRANSFER TO GAMING	0	0	-807,436	-814,165	-807,436	-826,920
TOTAL EXPENDITURES:	0	0	-807,436	-814,165	-807,436	-826,920

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	573,646	-477,423	572,062	-475,742
TOTAL RESOURCES:	0	0	573,646	-477,423	572,062	-475,742
EXPENDITURES:						
TRANSFER TO GAMING	0	0	573,646	-477,423	572,062	-475,742
TOTAL EXPENDITURES:	0	0	573,646	-477,423	572,062	-475,742

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	8,255	-5,050	24,592	-1,666
TOTAL RESOURCES:	0	0	8,255	-5,050	24,592	-1,666
EXPENDITURES:						
TRANSFER TO GAMING	0	0	8,255	-5,050	24,592	-1,666
TOTAL EXPENDITURES:	0	0	8,255	-5,050	24,592	-1,666

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	37,325	-35,027	44,000	-40,857
TOTAL RESOURCES:	0	0	37,325	-35,027	44,000	-40,857
EXPENDITURES:						
TRANSFER TO GAMING	0	0	37,325	-35,027	44,000	-40,857
TOTAL EXPENDITURES:	0	0	37,325	-35,027	44,000	-40,857

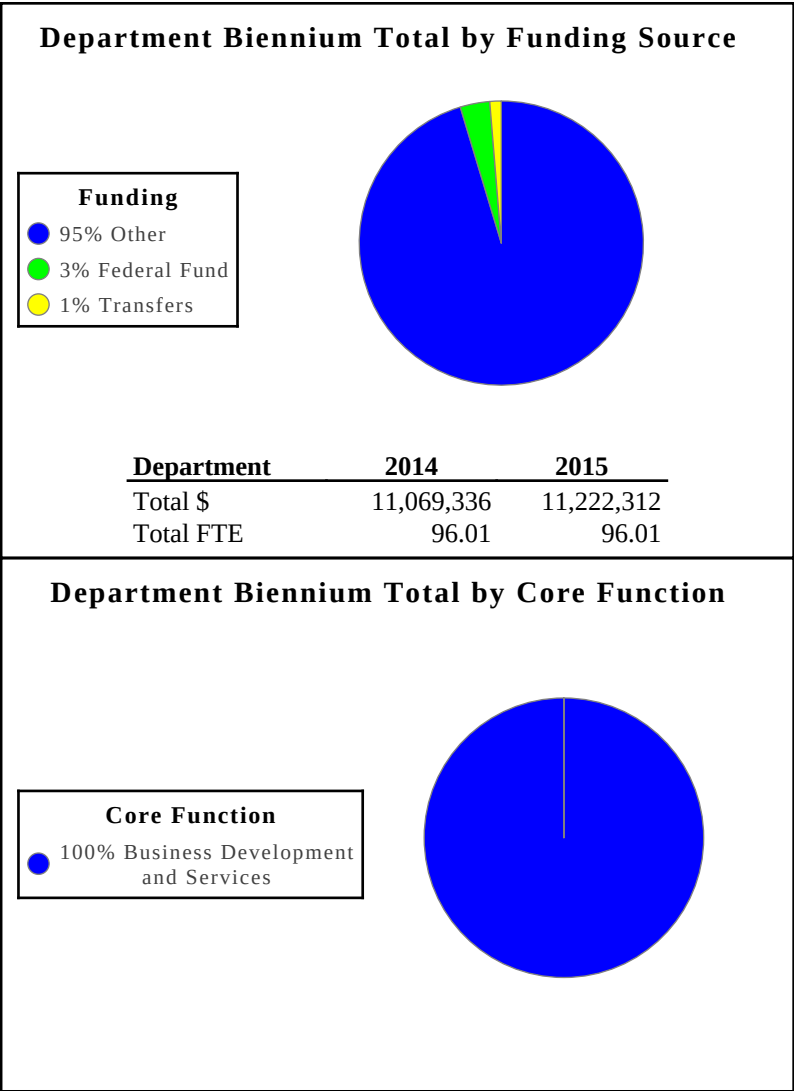
SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,574,865	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	16,163,210	18,658,364	18,701,336	17,517,818	18,747,306	17,818,747
LICENSE REVIEW FEE	445,142	537,680	537,680	537,680	537,680	537,680
TOTAL RESOURCES:	15,033,487	19,198,044	19,241,016	18,057,498	19,286,986	18,358,427
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,741,470	3,983,060	3,987,960	3,989,385	3,987,960	3,989,307
TRANSFER TO GAMING	13,287,049	15,208,016	15,246,088	14,066,113	15,292,058	14,367,120
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	4,968	4,968	4,968	0	4,968	0
TOTAL EXPENDITURES:	15,033,487	19,198,044	19,241,016	18,057,498	19,286,986	18,358,427
PERCENT CHANGE:		27.70%	0.22%	-5.94%	0.24%	1.67%

PUBLIC UTILITIES COMMISSION - The mission of the Public Utilities Commission of Nevada (PUCN) is to supervise and regulate the operation and maintenance of utility services in Nevada.

Department Budget Highlights:

- 1. **Fund Expert Consultants** - The Governor's Executive Budget consultants for outside legal counsel and certified depreciation expertise.
- 2. **Centralize Vehicle Fleet** - The Governor's Executive Budget transitions the department's vehicle fleet from agency-owned vehicles to leased State Motor Pool vehicles.



Activity: Certificates, Licenses and Permits

This activity grants certificates, licenses and permits to entities that wish to and are deemed to be capable of providing a service to Nevada ratepayers.

Performance Measures

1. Days after Compliance to Issue Utility Environmental Protection Act Permit

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	8	8	8	8

2. Number of Certificates, Licenses, and Permits Issued

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	45	45	45	45

3. Filings Reviewed, Docketed, and Distributed within Five Business Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	90.58%	89.55%	89.55%	89.55%

Resources

Funding		FY 2014	FY 2015
Other	\$	2,463,966	2,544,597
	FTE	21.37	21.77
TOTAL	\$	2,463,966	2,544,597
	FTE	21.37	21.77

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	1,231,983	1,272,299
Compliance (Business Development and Services)	1,231,983	1,272,299

Activity: Consumer Complaints, Outreach and Media Activities

This activity responds to utility consumer needs, problems and inquiries; receiving, investigating and mediating complaints that arise between customers and their serving utilities including electric, gas, telecommunications, water, and sewer; and managing consumer outreach efforts.

Performance Measures

1. Complaints Resolved within 45 Calendar Days of Notifying the Utility

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	88.89%	75.00%	75.00%	75.00%

2. Percent of Media Inquires Responded to by the Media Outlet's Deadline

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. Number of Community Events Attended and Brochures / Pamphlets Distributed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	46	40	40	40

Resources

Funding		FY 2014	FY 2015
Other	\$	773,746	764,499
	FTE	6.71	6.54
TOTAL	\$	773,746	764,499
	FTE	6.71	6.54

Objectives	FY 2014	FY 2015
Consumer Education (Business Development and Services)	193,436	191,125
Customer Service (Business Development and Services)	580,309	573,374

Activity: Electric and Water Resource Planning

This activity ensures the safety, viability, reliability and efficiency of the regulated electric and water/wastewater utilities.

Performance Measures

1. Number of Cases Completed within Statutory Deadlines

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Percent of Investigations, Audits, and Cases Resolved in Favor of PUCN

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	90.48%	90.00%	90.00%	90.00%

3. Percent of Dockets Noticed within 10 Business Days of Docket Distribution

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
Other	\$	2,584,898	2,653,117
	FTE	22.42	22.70
TOTAL	\$	2,584,898	2,653,117
	FTE	22.42	22.70

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	646,224	663,279
Compliance (Business Development and Services)	1,938,673	1,989,838

Activity: Fiscal

This activity is responsible for budget and fiscal management, including assessments, fees and administrative fines.

Performance Measures

1. Demand Letters Sent to Delinquent Entities

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Percent of Delinquent Entities Referred to Legal Counsel

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
Other	\$	247,200	253,950
	FTE	2.14	2.17
TOTAL	\$	247,200	253,950
	FTE	2.14	2.17

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Business Development and Services)	247,200	253,950

Activity: General Administration

This activity is responsible for the overall administrative operations of the commission, including Regulatory Operations.

Performance Measures

1. Employees Aware of Commission's Mission, Vision and Philosophy

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Number of Internal Activities to Foster Innovation and Creativity

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	66	60	60	60

3. Percent of Newly Hired or Promoted Staff with Development Plans

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
Other	\$	306,543	307,032
	FTE	2.66	2.63
TOTAL	\$	306,543	307,032
	FTE	2.66	2.63

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Business Development and Services)	306,543	307,032

Activity: Information Technology

This activity is responsible for computer systems and operations and the Electronic Filings and Records Management System.

Performance Measures

1. Percent of Personal Computers with Windows 7 Operating Systems or Newer

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	62.37%	82.65%	93.88%	100.00%

2. Percent of Filings Processed/Available to the Public within 5 Business Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	90.58%	89.55%	89.55%	89.55%

3. Percent of Servers with Operating Systems Older than Windows Server 2008 R2

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	35.29%	40.00%	85.71%	100.00%

Resources

Funding		FY 2014	FY 2015
Other	\$	337,426	341,204
	FTE	2.93	2.92
TOTAL	\$	337,426	341,204
	FTE	2.93	2.92

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Business Development and Services)	337,426	341,204

Activity: Personnel and Payroll

This activity is responsible for overall human resources and administrative services.

Performance Measures

1. Employee Professional Training

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Employee State Training

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2014	FY 2015
Other	\$	75,437	75,919
	FTE	0.65	0.65
TOTAL	\$	75,437	75,919
	FTE	0.65	0.65
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Business Development and Services)		75,437	75,919

Activity: Rate and Rule Makings

This activity is responsible for ensuring the interests of the ratepayers and shareholders are balanced, ensuring that rates charged by regulated utilities are just and reasonable. Additionally, it implements Legislative direction regarding public utilities, renewable energy and various energy programs.

Performance Measures

1. Percent of Cases Completed within Statutory Deadlines

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Percent of Rulemakings Opened within 60 Days of Passage

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. Percent of Recommended Corrective Actions Implemented

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	90.48%	90.00%	90.00%	90.00%

Resources

Funding		FY 2014	FY 2015
Other	\$	2,822,501	2,812,676
	FTE	24.48	24.06
TOTAL	\$	2,822,501	2,812,676
	FTE	24.48	24.06

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	1,411,251	1,406,338
Compliance (Business Development and Services)	1,411,251	1,406,338

Activity: Safety Programs

This activity, with the Federal Railroad Administration, enforces federal railroad safety regulations and orders in Nevada; reviews applications to modify or construct new railroad crossings; and enforces federal safety codes for all natural gas, master meter, and propane distribution systems.

Performance Measures

1. Gas Pipeline Inspection Field Days per Inspector

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	643	510	510	510

2. Percent of Local Distribution Companies Audited

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. Rail Units Inspected

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	16,860	11,000	11,000	11,000

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	371,254	379,102
	FTE	3.22	3.24
Transfers	\$	144,720	144,712
	FTE	1.26	1.24
Other	\$	941,645	945,504
	FTE	8.17	8.09
TOTAL	\$	1,457,620	1,469,318
	FTE	12.65	12.57

Objectives	FY 2014	FY 2015
Consumer Education (Business Development and Services)	364,405	367,329
Compliance (Business Development and Services)	1,093,215	1,101,988

PUC - PUBLIC UTILITIES COMMISSION

224-3920

PROGRAM DESCRIPTION

The Public Utilities Commission of Nevada (PUCN) regulates public companies engaged in: electric, natural gas, telephone, water, and sewer services; gas and electric master meter service at mobile home parks; and some propane systems. In addition, it monitors gas pipeline and railroad safety. Statutory Authority: NRS 703-705, 704A, 705B, 707-710.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,343,594	2,543,394	2,498,588	2,498,588	2,193,253	2,190,808
BALANCE FORWARD TO NEW YEAR	-2,543,393	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	21,490	30,000	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-30,000	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	58,441	59,974	59,480	59,480	61,378	61,378
REGULATORY ASSESSMENTS	9,287,529	9,487,473	9,858,286	9,858,286	9,858,286	9,858,286
STATE ELECTRICITY REGULATORS ASSISTANCE	249,659	182,465	0	0	0	0
FED GAS PIPELINE SAFETY GRANT	364,548	410,334	363,860	363,860	364,324	364,324
INSPECTION FEES	355,954	431,199	366,128	366,128	367,460	367,460
APPLICATION FEES	22,508	25,500	22,508	22,508	22,508	22,508
PHOTOCOPY SERVICE CHARGE	2,304	538	2,304	2,304	2,304	2,304
MISCELLANEOUS REVENUE	1,637	0	1,637	1,637	1,637	1,637
REIMBURSEMENT OF EXPENSES	0	696	0	0	0	0
TRANS FROM ENVIRON PROTECT	144,716	106,532	144,716	144,716	144,716	144,716
TOTAL RESOURCES:	10,278,987	13,278,105	13,317,507	13,317,507	13,015,866	13,013,421
EXPENDITURES:						
PERSONNEL	8,686,761	9,143,870	9,568,787	9,568,787	9,619,636	9,619,636
OUT-OF-STATE TRAVEL	14,303	10,767	14,303	14,303	14,303	14,303
IN-STATE TRAVEL	130,644	120,639	133,728	133,728	133,728	133,728
OPERATING EXPENSES	960,781	1,026,614	1,099,779	1,102,224	1,146,072	1,148,227
EQUIPMENT	9,198	0	0	0	0	0
EXPERT CONSULTANTS	48,600	17,400	48,600	48,600	48,600	48,600
OUT-OF-STATE AUDITS	0	696	0	0	0	0
STATE ELECTRICITY REGULATORS ASSISTANCE	119,510	182,465	388	388	388	388
VEHICLE OPERATION	30,826	20,447	30,826	30,826	30,826	30,826
INFORMATION SERVICES	174,146	161,828	123,625	123,625	123,625	123,625
TRAINING	63,466	54,039	63,466	63,466	63,466	63,466
RESERVE	0	2,498,588	2,193,253	2,190,808	1,794,470	1,789,870
PUBLIC UTILITIES COMMISSION		PUC - 11			PUBLIC UTILITIES COMMISSION	

PUC - PUBLIC UTILITIES COMMISSION
224-3920

PURCHASING ASSESSMENT	1,871	1,871	1,871	1,871	1,871	1,871
STATE COST ALLOCATION	38,881	38,881	38,881	38,881	38,881	38,881
TOTAL EXPENDITURES:	10,278,987	13,278,105	13,317,507	13,317,507	13,015,866	13,013,421
TOTAL POSITIONS:	96.00	96.00	96.00	96.00	96.00	96.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	957	9,613
TOTAL RESOURCES:	0	0	0	0	957	9,613
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,140	0	1,140
OPERATING EXPENSES	0	0	0	-5,295	0	-5,501
STATE ELECTRICITY REGULATORS ASSISTANCE	0	0	-388	-388	-388	-388
INFORMATION SERVICES	0	0	-569	23,109	-569	26,540
RESERVE	0	0	957	9,613	1,914	15,903
PURCHASING ASSESSMENT	0	0	0	190	0	190
STATE COST ALLOCATION	0	0	0	-28,472	0	-28,472
AG COST ALLOCATION PLAN	0	0	0	103	0	201
TOTAL EXPENDITURES:	0	0	0	0	957	9,613

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,708
TOTAL RESOURCES:	0	0	0	0	0	-23,708
EXPENDITURES:						
PERSONNEL	0	0	0	23,708	0	207,832
RESERVE	0	0	0	-23,708	0	-231,540

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-23,708

ENHANCEMENT

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates the majority of department's vehicle fleet and establishes funding authority to lease vehicles through State Motor Pool per the state's long term vehicle utilization guidelines.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,862	3,688
FED GAS PIPELINE SAFETY GRANT	0	0	7,391	7,391	14,781	14,781
INSPECTION FEES	0	0	8,391	8,391	16,782	16,782
TOTAL RESOURCES:	0	0	15,782	15,782	41,425	35,251
EXPENDITURES:						
IN-STATE TRAVEL	0	0	16,722	22,896	33,444	45,792
OPERATING EXPENSES	0	0	0	0	-1,926	-1,964
VEHICLE OPERATION	0	0	-10,802	-10,802	-22,419	-22,419
RESERVE	0	0	9,862	3,688	32,326	13,842
TOTAL EXPENDITURES:	0	0	15,782	15,782	41,425	35,251

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for expert consultants to provide critical information for timely responses to changes in policy direction from federal regulatory bodies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-136,400	-136,400
TOTAL RESOURCES:	0	0	0	0	-136,400	-136,400
EXPENDITURES:						
EXPERT CONSULTANTS	0	0	136,400	136,400	111,400	111,400
RESERVE	0	0	-136,400	-136,400	-247,800	-247,800
TOTAL EXPENDITURES:	0	0	0	0	-136,400	-136,400

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	390,629	305,031
TOTAL RESOURCES:	0	0	0	0	390,629	305,031
EXPENDITURES:						
PERSONNEL	0	0	-390,629	-305,031	-391,887	-305,822
RESERVE	0	0	390,629	305,031	782,516	610,853
TOTAL EXPENDITURES:	0	0	0	0	390,629	305,031

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	21,159	21,693
TOTAL RESOURCES:	0	0	0	0	21,159	21,693
EXPENDITURES:						
PERSONNEL	0	0	-21,159	-21,693	-65,658	-45,305
RESERVE	0	0	21,159	21,693	86,817	66,998
TOTAL EXPENDITURES:	0	0	0	0	21,159	21,693

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	24,200	24,200
TOTAL RESOURCES:	0	0	0	0	24,200	24,200
EXPENDITURES:						
PERSONNEL	0	0	-24,200	-24,200	-27,950	-27,950

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	24,200	24,200	52,150	52,150
TOTAL EXPENDITURES:	0	0	0	0	24,200	24,200

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-119,006	-126,162
INSPECTION FEES	0	0	4,800	4,800	0	0
TOTAL RESOURCES:	0	0	4,800	4,800	-119,006	-126,162
EXPENDITURES:						
INFORMATION SERVICES	0	0	123,806	130,962	39,896	43,510
RESERVE	0	0	-119,006	-126,162	-158,902	-169,672
TOTAL EXPENDITURES:	0	0	4,800	4,800	-119,006	-126,162

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,343,594	2,543,394	2,498,588	2,498,588	2,384,654	2,268,763
BALANCE FORWARD TO NEW YEAR	-2,543,393	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	21,490	30,000	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-30,000	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	58,441	59,974	59,480	59,480	61,378	61,378
REGULATORY ASSESSMENTS	9,287,529	9,487,473	9,858,286	9,858,286	9,858,286	9,858,286
STATE ELECTRICITY REGULATORS ASSISTANCE	249,659	182,465	0	0	0	0
FED GAS PIPELINE SAFETY GRANT	364,548	410,334	371,251	371,251	379,105	379,105
INSPECTION FEES	355,954	431,199	379,319	379,319	384,242	384,242
APPLICATION FEES	22,508	25,500	22,508	22,508	22,508	22,508
PHOTOCOPY SERVICE CHARGE	2,304	538	2,304	2,304	2,304	2,304
MISCELLANEOUS REVENUE	1,637	0	1,637	1,637	1,637	1,637
REIMBURSEMENT OF EXPENSES	0	696	0	0	0	0
TRANS FROM ENVIRON PROTECT	144,716	106,532	144,716	144,716	144,716	144,716

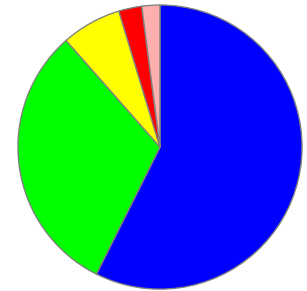
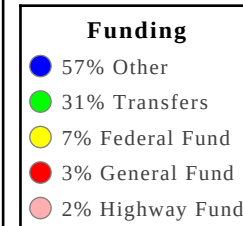
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	10,278,987	13,278,105	13,338,089	13,338,089	13,238,830	13,122,939
EXPENDITURES:						
PERSONNEL	8,686,761	9,143,870	9,132,799	9,241,571	9,134,141	9,448,391
OUT-OF-STATE TRAVEL	14,303	10,767	14,303	14,303	14,303	14,303
IN-STATE TRAVEL	130,644	120,639	150,450	157,764	167,172	180,660
OPERATING EXPENSES	960,781	1,026,614	1,099,779	1,096,929	1,144,146	1,140,762
EQUIPMENT	9,198	0	0	0	0	0
EXPERT CONSULTANTS	48,600	17,400	185,000	185,000	160,000	160,000
OUT-OF-STATE AUDITS	0	696	0	0	0	0
STATE ELECTRICITY REGULATORS ASSISTANCE	119,510	182,465	0	0	0	0
VEHICLE OPERATION	30,826	20,447	20,024	20,024	8,407	8,407
INFORMATION SERVICES	174,146	161,828	246,862	277,696	162,952	193,675
TRAINING	63,466	54,039	63,466	63,466	63,466	63,466
RESERVE	0	2,498,588	2,384,654	2,268,763	2,343,491	1,900,604
PURCHASING ASSESSMENT	1,871	1,871	1,871	2,061	1,871	2,061
STATE COST ALLOCATION	38,881	38,881	38,881	10,409	38,881	10,409
AG COST ALLOCATION PLAN	0	0	0	103	0	201
TOTAL EXPENDITURES:	10,278,987	13,278,105	13,338,089	13,338,089	13,238,830	13,122,939
PERCENT CHANGE:		29.18%	0.45%	0.45%	-0.74%	-1.61%
TOTAL POSITIONS:	96.00	96.00	96.00	96.00	96.00	96.00

DEPARTMENT OF BUSINESS AND INDUSTRY - The department administers its programs and regulatory activities in a manner that provides prompt and efficient service to the public and regulated entities.

Department Budget Highlights:

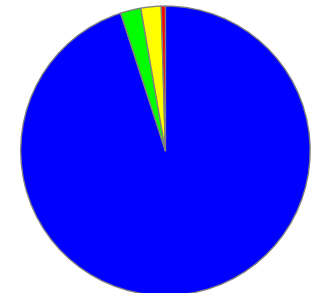
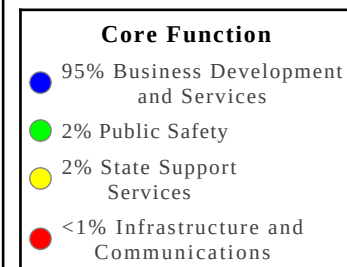
1. **Stabilize the Housing Market** - Business & Industry will utilize funds from the Nat'l Mortgage Settlement to stabilize the housing market, address consumer issues thru a mortgage refinance/retention program, incr compliance/enforcement and licensing activities in Real Estate and Mort Lending, and create a Consumer Affairs Section.
2. **Relocate theTaxicab Authority** - The Taxicab Authority requests funds to relocate the Las Vegas office to a development near the airport. The new location is centrally conducive to the constituents served by the Taxicab Authority.
3. **Increase Safety Inspectors Pay** - Due to a significant difference in pay between private and public safety inspectors, recruiting and retaining experienced/qualified inspectors is difficult. The division is requesting a 10 percent increase for Safety Inspectors, with adjustments for compaction issues in the supervisory staff.
4. **Invest in Labor Technology** - To maintain databases utilized by the agency to ensure there is no disruption in service to its constituents, the Labor Commission is requesting to make technology investments to bring its network server system current.
5. **Mortgage Fraud Enforcement Program** - Mortgage Fraud Enforcement activities will continue with the restoration or addition of staff to perform compliance, enforcement, or licensing activities from National Mortgage Settlement funds.
6. **Restore Real Estate Staff** - Real Estate activities relating to compliance, enforcement, and licensing will continue with the restoration or addition of staff to perform these activities from National Mortgage Settlement funds.
7. **Implement a Home Refinance/Retention Program** - The Director' Office will implement a program using a portion of the National Mortgage Settlement funds. A Consumer Affairs section will be restored in the Director's Office budget account and a Department wide Administrative Law Judge (ALJ) will be added.

Department Biennium Total by Funding Source



Department	2014	2015
Total \$	138,405,530	88,562,576
Total FTE	642.62	642.62

Department Biennium Total by Core Function



Department Budget Highlights (continued):

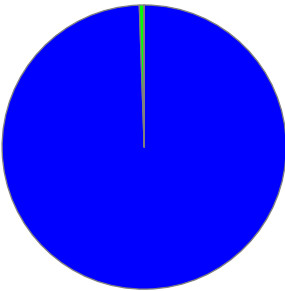
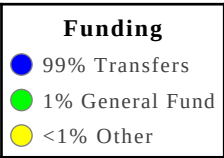
8. **Clarify Insurance Fraud Assessment Requirements** - The Insurance Division submitted a BDR to revise language in Chapter 679B of NRS to clarify the applicability of the assessment for the Special Investigative Account to insurers which hold a certificate of authority but have zero or negative written premium, current language exempts them.
9. **Replace Industrial Relations Versa System** - The division requests replacement of the Versa System for the Mechanical Unit with the Jurisdiction Online. The Versa system is not meeting the permit processing needs that are critical to the NV OSHA Mech Unit and to budget for ongoing system costs.
10. **Create a Real Estate Impartial Referee Program** - The Real Estate Division proposes an Impartial Referee Program in the Ombudsman's Office for Common Interest and Condominium Interest Homeowners to resolve disputes involving Homeowners Association issues.
11. **Update Industrial Relations NV Med Fee Schedule** - The division requests funds to have a vendor compile data on a national basis and provide recommendations re: updating fees and charges for medical treatment and service included in NV Med Fee Schedule.

B&I - BUSINESS AND INDUSTRY - The Director's Office administers department programs and regulatory activities in a manner that provides prompt and efficient service to the public and regulated entities.

Division Budget Highlights:

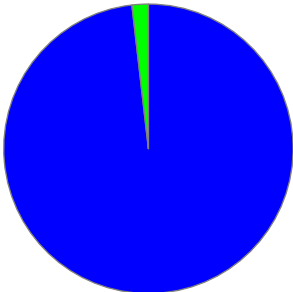
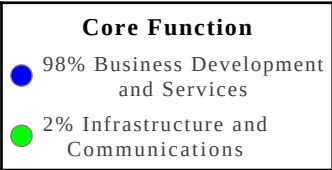
- 1. **Implement a Home Refinance/Retention Program** - The Director' Office will implement a program using a portion of the National Mortgage Settlement funds. A Consumer Affairs section will be restored in the Director's Office budget account and a Department wide Administrative Law Judge (ALJ) will be added.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	53,330,193	4,412,982
Total FTE	51.00	51.00

Division Biennium Total by Core Function



Activity: Policy Development and Direction

The Director and leadership team provide direct support to the divisions, and businesses and constituents. Activities include the development and implementation of policies, laws and regulations, programs to assist small businesses, economic development, and the allocation of bonds (known as Volume Cap) between state and local interests.

Performance Measures

1. Performance Measures Reached

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			69.87%	75.11%

2. Constituent Responses and Complaints Responded to within 15 Days

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

3. Employee Evaluations

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			80.06%	85.09%

Population / Workload

1. Business and Industry Divisions and Entities

	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected
Amount:	14	14	14	14

Resources

Funding		FY 2014	FY 2015
General Fund	\$	154,229	149,737
	FTE	0.00	0.00
Transfers	\$	49,407,977	418,667
	FTE	5.10	5.10
TOTAL	\$	49,562,206	568,404
	FTE	5.10	5.10

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	12,390,551	142,101
Economic Diversification (Business Development and Services)	12,390,551	142,101
Customer Service (Business Development and Services)	12,390,551	142,101
Compliance (Business Development and Services)	12,390,551	142,101

Activity: Fiscal

This activity covers such functions as: processing daily transaction; preparing and adjusting the budget; implementing interim budget directives; and directing and assisting in the creation of agency fiscal reports, including revenue collection, expenditure management, fiscal year end closing, payroll processing and general accounting.

Performance Measures

1. Work Programs and Contracts Responded to within Three Days

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		100.00%	100.00%	100.00%

2. ASO / Administrator Monthly Meetings

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			93.33%	93.33%

3. Bond Authority

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			87.07%	87.07%

Population / Workload

1. Business and Industry Divisions and Entities

	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected
Amount:	14	14	14	14

Resources

Funding		FY 2014	FY 2015
Transfers	\$	3,159,622	3,221,772
	FTE	38.25	38.25
Other	\$	6,184	6,184
	FTE	0.00	0.00
TOTAL	\$	3,165,806	3,227,956
	FTE	38.25	38.25

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Business Development and Services)	3,165,806	3,227,956

Activity: Information Technology (IT) Support

This activity provides IT support for divisions including: approving IT projects; providing oversight for IT initiatives; establishing email accounts, network access, and application security; installing servers, programs and software; ensuring computers are secure and have updated antivirus software; and ensuring sensitive data is encrypted

Performance Measures

1. Budgets

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

2. Availability of Enterprise Business Applications

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Population / Workload

1. Business and Industry Divisions and Entities

	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected
Amount:	14	14	14	14

Resources

Funding		FY 2014	FY 2015
Transfers	\$	520,689	532,958
	FTE	6.63	6.63
TOTAL	\$	520,689	532,958
	FTE	6.63	6.63

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Infrastructure & Communications)	520,689	532,958

Activity: Small Business Advocacy

This activity assists small businesses in obtaining information about financing and other basic resources necessary for success, and also otherwise serves as an "advocate for small businesses".

Performance Measures

1. Recommendation Enacted

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			50.00%	50.00%

2. Advocacy Assistance within 24 Hours

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			74.80%	74.80%

Population / Workload

1. Potential Small Business Entrepreneurs - Recommend

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			4	4

2. Potential Small Business Entrepreneurs-Advocacy

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			250	250

Resources

Funding		FY 2014	FY 2015
Transfers	\$	81,492	83,664
	FTE	1.02	1.02
TOTAL	\$	81,492	83,664
	FTE	1.02	1.02

Objectives	FY 2014	FY 2015
Economic Vibrancy (Business Development and Services)	20,373	20,916
Economic Diversification (Business Development and Services)	20,373	20,916
Consumer Education (Business Development and Services)	20,373	20,916
Compliance (Business Development and Services)	20,373	20,916

B&I - BUSINESS AND INDUSTRY ADMINISTRATION**101-4681****PROGRAM DESCRIPTION**

The Director is responsible for the administration of all of the provisions of law relating to the jurisdiction, duties, and functions of the fourteen divisions of the Department of Business and Industry. The office will establish or approve divisional goals, objectives, and priorities; oversee the carrying out of statutory responsibilities; establish uniform policies and procedures; provide for coordination between divisional programs and business processes within the department; approve division budgets, legislative proposals, contracts, agreements, and provide oversight of the staff development functions to encourage the achievement of department objectives and the development of new ideas and approaches that encourage teamwork, professionalism and increased productivity. Statutory Authority: NRS 232.520 and 232.522.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	136,401	147,286	77,932	145,464	71,266	147,880
REVERSIONS	-15,532	0	0	0	0	0
RECOVERIES	0	201,107	0	0	0	0
COST ALLOCATION REIMBURSEMENT	2,483,212	2,989,281	3,204,865	3,125,663	3,272,337	3,149,385
TRANSFER FROM FID & MLD	485,932	545,627	529,493	542,834	542,241	593,988
TOTAL RESOURCES:	3,090,013	3,883,301	3,812,290	3,813,961	3,885,844	3,891,253
EXPENDITURES:						
PERSONNEL	2,826,123	3,392,019	3,539,277	3,524,250	3,612,531	3,597,459
IN-STATE TRAVEL	14,888	19,146	14,888	14,888	14,888	14,888
OPERATING EXPENSES	180,550	192,801	197,718	198,289	197,718	202,092
BOND EXPENSES	0	347	0	0	0	0
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	202	2,252	342	529	342	369
ADMIN LAW JUDGE PROGRAM	0	201,107	0	0	0	0
INFORMATION SERVICES	60,311	62,342	42,070	58,457	42,070	58,605
TRAINING	0	75	0	0	0	0
DEPARTMENT COST ALLOCATIONS	7,649	12,922	17,705	17,258	18,005	17,550
PURCHASING ASSESSMENT	290	290	290	290	290	290
TOTAL EXPENDITURES:	3,090,013	3,883,301	3,812,290	3,813,961	3,885,844	3,891,253
TOTAL POSITIONS:	47.00	47.00	47.00	47.00	47.00	47.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9	1,100	8	1,314
COST ALLOCATION REIMBURSEMENT	0	0	356	67,516	357	80,137
TOTAL RESOURCES:	0	0	365	68,616	365	81,451
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-639	0	-856
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	0	0	-19	-12	-19	-23
INFORMATION SERVICES	0	0	384	69,198	384	82,261
PURCHASING ASSESSMENT	0	0	0	69	0	69
TOTAL EXPENDITURES:	0	0	365	68,616	365	81,451

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17	0	1,484
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,016	0	90,544
TOTAL RESOURCES:	0	0	0	-1,033	0	92,028
EXPENDITURES:						
PERSONNEL	0	0	0	-1,033	0	92,028
TOTAL EXPENDITURES:	0	0	0	-1,033	0	92,028

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests the use of Mortgage Settlement funds through the Attorney General's Office to fund a contract between the Department of Business and Industry and the Lied Institute of Real Estate Studies at the University of Nevada, Las Vegas, to work jointly in research, development, and publication of a Real Estate and Housing Index.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	0	0	0	197,618	0	197,618
TOTAL RESOURCES:	0	0	0	197,618	0	197,618
EXPENDITURES:						
HOUSING INDEX	0	0	0	197,618	0	197,618
TOTAL EXPENDITURES:	0	0	0	197,618	0	197,618

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests the use of Mortgage Settlement funds through the Attorney General's Office to fund four new positions and associated costs for a Consumer Affairs Section within the Directors Office budget account 4681, to address consumer protection through establishment of complaint tracking, investigation and resolution services under the guidelines the National Mortgage Settlement.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	0	0	0	408,864	0	337,917
TOTAL RESOURCES:	0	0	0	408,864	0	337,917
EXPENDITURES:						
PERSONNEL	0	0	0	205,817	0	285,336
IN-STATE TRAVEL	0	0	0	10,850	0	16,141
OPERATING EXPENSES	0	0	0	24,133	0	9,551
INFORMATION SERVICES	0	0	0	168,064	0	26,889
TOTAL EXPENDITURES:	0	0	0	408,864	0	337,917
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

To transfer the funding source for an Administrative Assistant 2, currently funded through GL 4668 'Transfer from the Financial Institutions Division & Mortgage Lending Division' to the assessment for the Director's Office as a whole as this position is not dedicated to the support of the licensing function alone but does support the entire office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,142	0	1,210
COST ALLOCATION REIMBURSEMENT	0	0	0	47,664	0	49,198
TRANSFER FROM FID & MLD	0	0	0	-48,806	0	-50,408
TOTAL RESOURCES:	0	0	0	0	0	0

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

To transfer the funding source for an Administrative Aid, currently funded through GL 4668 'Transfer from the Financial Institutions Division and Mortgage Lending Division' to the assessment for the Director's Office as a whole as this position is not dedicated to the support of the licensing function alone but does support the entire office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,170	0	969
COST ALLOCATION REIMBURSEMENT	0	0	0	30,029	0	39,415
TRANSFER FROM FID & MLD	0	0	0	-39,199	0	-40,384
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,277	-1,733	-2,999	-1,776
COST ALLOCATION REIMBURSEMENT	0	0	-134,772	-106,366	-137,697	-108,329
TOTAL RESOURCES:	0	0	-138,049	-108,099	-140,696	-110,105
EXPENDITURES:						
PERSONNEL	0	0	-138,049	-108,099	-140,696	-110,105
TOTAL EXPENDITURES:	0	0	-138,049	-108,099	-140,696	-110,105

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,001	-691	-2,338	-1,108
COST ALLOCATION REIMBURSEMENT	0	0	-41,184	-35,333	-107,378	-44,972
TRANSFER FROM FID & MLD	0	0	0	-7,060	0	-22,628
TOTAL RESOURCES:	0	0	-42,185	-43,084	-109,716	-68,708
EXPENDITURES:						
PERSONNEL	0	0	-42,185	-43,084	-109,716	-68,708
TOTAL EXPENDITURES:	0	0	-42,185	-43,084	-109,716	-68,708

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-403	-272	-403	-305
COST ALLOCATION REIMBURSEMENT	0	0	-16,572	-16,703	-18,522	-18,620
TOTAL RESOURCES:	0	0	-16,975	-16,975	-18,925	-18,925
EXPENDITURES:						
PERSONNEL	0	0	-16,975	-16,975	-18,925	-18,925
TOTAL EXPENDITURES:	0	0	-16,975	-16,975	-18,925	-18,925

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	97	66	91	69
COST ALLOCATION REIMBURSEMENT	0	0	4,143	4,075	4,164	4,200
TOTAL RESOURCES:	0	0	4,240	4,141	4,255	4,269

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	4,240	4,141	4,255	4,269
TOTAL EXPENDITURES:	0	0	4,240	4,141	4,255	4,269
<u>SUMMARY</u>						
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	136,401	147,286	73,357	154,229	65,625	149,737
REVERSIONS	-15,532	0	0	0	0	0
RECOVERIES	0	201,107	0	0	0	0
COST ALLOCATION REIMBURSEMENT	2,483,212	2,989,281	3,016,836	3,115,529	3,013,261	3,240,958
TRANSFER FROM ATTORNEY GENERAL	0	0	0	606,482	0	535,535
TRANSFER FROM FID & MLD	485,932	545,627	529,493	447,769	542,241	480,568
TOTAL RESOURCES:	3,090,013	3,883,301	3,619,686	4,324,009	3,621,127	4,406,798
EXPENDITURES:						
PERSONNEL	2,826,123	3,392,019	3,342,068	3,560,876	3,343,194	3,777,085
IN-STATE TRAVEL	14,888	19,146	14,888	25,738	14,888	31,029
OPERATING EXPENSES	180,550	192,801	197,718	221,783	197,718	210,787
BOND EXPENSES	0	347	0	0	0	0
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	202	2,252	323	517	323	346
ADMIN LAW JUDGE PROGRAM	0	201,107	0	0	0	0
HOUSING INDEX	0	0	0	197,618	0	197,618
INFORMATION SERVICES	60,311	62,342	42,454	295,719	42,454	167,755
TRAINING	0	75	0	0	0	0
DEPARTMENT COST ALLOCATIONS	7,649	12,922	21,945	21,399	22,260	21,819
PURCHASING ASSESSMENT	290	290	290	359	290	359
TOTAL EXPENDITURES:	3,090,013	3,883,301	3,619,686	4,324,009	3,621,127	4,406,798
PERCENT CHANGE:		25.67%	-6.79%	11.35%	0.04%	1.91%
TOTAL POSITIONS:	47.00	47.00	47.00	51.00	47.00	51.00

B&I - INDUSTRIAL DEVELOPMENT BONDS

101-4683

PROGRAM DESCRIPTION

The Director's Office administers bond programs to include the Industrial Development Revenue Bond program to improve access to capital and promote business development and expansion in the state. The Director also is responsible for the allocation of bonding authority (known as Volume Cap) between competing state and local interests. Fees from this program are used for the development or enhancement of programs within the department as mandated under NRS 232.522.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	70,710	172,350	285,088	285,088	410,853	391,004
BALANCE FORWARD TO NEW YEAR	-172,349	0	0	0	0	0
APPLICATION FEES	0	1,000	1,000	1,000	1,000	1,000
VOLUME CAP TRANSFER FEES	114,600	69,455	114,600	87,600	114,600	87,600
MONORAIL BOND FEES	0	50,000	0	0	0	0
PROCESSING FEES	0	22,500	22,500	22,500	22,500	22,500
TREASURER'S INTEREST DISTRIB	0	3,908	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	12,961	319,213	424,188	397,188	549,953	503,104
EXPENDITURES:						
COST OF ISSUANCE	6,234	27,303	6,184	6,184	6,184	6,184
TRANSFER TO HOUSING DIVISION	6,727	6,822	7,151	0	7,151	0
RESERVE	0	285,088	410,853	391,004	536,618	496,920
TOTAL EXPENDITURES:	12,961	319,213	424,188	397,188	549,953	503,104

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	70,710	172,350	285,088	285,088	410,853	391,004
BALANCE FORWARD TO NEW YEAR	-172,349	0	0	0	0	0
APPLICATION FEES	0	1,000	1,000	1,000	1,000	1,000
VOLUME CAP TRANSFER FEES	114,600	69,455	114,600	87,600	114,600	87,600
MONORAIL BOND FEES	0	50,000	0	0	0	0
PROCESSING FEES	0	22,500	22,500	22,500	22,500	22,500
TREASURER'S INTEREST DISTRIB	0	3,908	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	12,961	319,213	424,188	397,188	549,953	503,104

B&I - INDUSTRIAL DEVELOPMENT BONDS
101-4683

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
COST OF ISSUANCE	6,234	27,303	6,184	6,184	6,184	6,184
TRANSFER TO HOUSING DIVISION RESERVE	6,727 0	6,822 285,088	7,151 410,853	0 391,004	7,151 536,618	0 496,920
TOTAL EXPENDITURES:	12,961	319,213	424,188	397,188	549,953	503,104
PERCENT CHANGE:		2,362.87%	32.89%	24.43%	29.65%	26.67%

NEVADA HOME RETENTION PROGRAM

101-4679

PROGRAM DESCRIPTION

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests the use of Mortgage Settlement funds through the Attorney General's Office to fund a proposed Home Retention Program to specifically attack the cause of Nevada's Housing problems. There is approximately \$11 billion in negative equity, "underwater mortgages," with around 52,000 homes seriously delinquent. This program is being developed to attack the negative equity refinancing Nevadans into new fixed "market rate" loans. The Directors Office at Business and Industry is working with subject matter experts, state and federal agencies and programs, along with the banking/investment sectors, to facilitate a program just for Nevada. The Attorney General's office has approved \$49 million of mortgage settlement funds to Business and Industry to create this program. The Department is developing a program to leverage these funds with others to create the biggest impact for Nevada.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	0	0	0	49,000,000	0	0
TOTAL RESOURCES:	0	0	0	49,000,000	0	0
EXPENDITURES:						
NEVADA HOME RETENTION PROGRAM	0	0	0	49,000,000	0	0
TOTAL EXPENDITURES:	0	0	0	49,000,000	0	0

SUMMARY

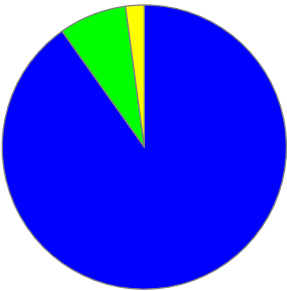
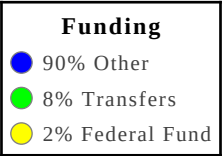
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	0	0	0	49,000,000	0	0
TOTAL RESOURCES:	0	0	0	49,000,000	0	0
EXPENDITURES:						
NEVADA HOME RETENTION PROGRAM	0	0	0	49,000,000	0	0
TOTAL EXPENDITURES:	0	0	0	49,000,000	0	0
PERCENT CHANGE:		%	%	%	%	-100.00%

B&I - INSURANCE DIVISION - The Insurance Division protects the rights of Nevada consumers in dealing with the insurance industry and ensures the financial solvency of insurers. In order to fulfill its mission, the division advances a sound regulatory environment that is responsive to the insurance needs of Nevada.

Division Budget Highlights:

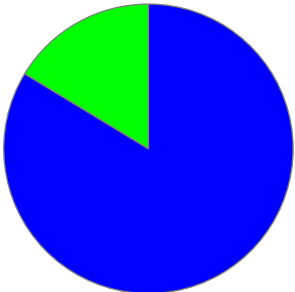
- 1. **Clarify Insurance Fraud Assessment Requirements** - The Insurance Division submitted a BDR to revise language in Chapter 679B of NRS to clarify the applicability of the assessment for the Special Investigative Account to insurers which hold a certificate of authority but have zero or negative written premium, current language exempts them.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	14,453,821	14,070,267
Total FTE	85.00	85.00

Division Biennium Total by Core Function



Activity: INSURANCE EXAMINATIONS

This activity ensures financial solvency and regulatory compliance of existing companies and the suitability of new companies seeking to do business in Nevada. Insurance examinations are the main regulatory tool utilized by the division, which includes Premium Tax Desk Audits on all authorized or licensed insurance companies in Nevada.

Performance Measures

1. Traditional Exams Conducted

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			105	105

2. Captive Exams in Conjunction with other States

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			12	12

3. Premium Tax Audits

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			120	120

Population / Workload

1. Consumers of Insurance

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			3,523,688	3,523,688

Resources

Funding		FY 2014	FY 2015
Transfers	\$	214,402	215,088
	FTE	0.00	0.00
Other	\$	3,460,364	3,178,423
	FTE	11.60	11.60
TOTAL	\$	3,674,766	3,393,512
	FTE	11.60	11.60

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	1,212,673	1,119,859
Compliance (Business Development and Services)	1,212,673	1,119,859
Tax Collection (Business Development and Services)	1,249,420	1,153,794

Activity: PRODUCER LICENSING

This activity receives, reviews, and processes approximately thirty license types according to each type's specific statutory requirement. This entails determining if the applicant meets the minimum qualifications for a license, certificate, or registration.

Performance Measures

1. Approved Applications Each Month

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			3,750	3,750

2. Continuing Education Courses Processed

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			850	850

3. Continuing Education Courses Denied

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			8	8

Population / Workload

1. Total Licensed Individuals

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			120,000	120,000

Resources

Funding		FY 2014	FY 2015
Transfers	\$	62,725	63,412
	FTE	0.00	0.00
Other	\$	664,441	694,719
	FTE	7.50	7.50
TOTAL	\$	727,166	758,131
	FTE	7.50	7.50

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	239,965	250,183
Compliance (Business Development and Services)	239,965	250,183
Tax Collection (Business Development and Services)	247,236	257,765

Activity: LEGAL AND ENFORCEMENT

This activity investigates, prosecutes, and adjudicates NRS Title 57 violations, provides legal advice to division leadership, and assists with drafting legislation and regulations. Investigators gather facts, perform analyses, and serve as witnesses. Counselors prosecute violations, draft legal opinions, and provide litigation support.

Performance Measures

1. Requests for Enforcement

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			50	50

2. Responses to Governor, Legislator, and Director Inquiries

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			50	50

3. Bulletins Drafted

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			10	10

Population / Workload

1. Insurance Industry

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			1,900	1,900

2. Insurance Consumers

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			3,523,688	3,523,688

Resources

Funding		FY 2014	FY 2015
Transfers	\$	13,720	13,720
	FTE	0.00	0.00
Other	\$	2,090,768	2,145,513
	FTE	14.50	14.50
TOTAL	\$	2,104,488	2,159,233
	FTE	14.50	14.50

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	1,052,244	1,079,617
Compliance (Business Development and Services)	1,052,244	1,079,617

Activity: RATE AND FORM REVIEW AND APPROVAL

This activity reviews and approves rates, underwriting rules, forms, or some combination thereof for all lines of health and life or property and casualty insurance products, and ensures the forms comply with the statutory requirements regarding mandated coverage, cancellation and non-renewal requirements, and rates.

Performance Measures

1. Reviewed Form Filings

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			1,000	1,000

2. Filings Processed within Sixty Days of Receipt

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

3. Filings Submitted to Pricing Actuary

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			100	100

Population / Workload

1. Nevada Health Insurance Consumer

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			1,100,000	1,100,000

2. Insurance Companies Authorized in Nevada

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			1,900	1,900

3. Producers/Brokers Authorized in Nevada

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			1,790,000	1,790,000

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	150,681	151,476
	FTE	0.00	0.00
Transfers	\$	153,465	153,465
	FTE	0.00	0.00
Other	\$	1,386,283	1,431,973
	FTE	14.35	14.35
TOTAL	\$	1,690,430	1,736,913
	FTE	14.35	14.35

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	845,215	868,457
Compliance (Business Development and Services)	845,215	868,457

3. Producers/Brokers Authorized in Nevada

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			1,790,000	1,790,000

Activity: CAPTIVE INSURANCE PROGRAM

The Captive Insurance Program (CIP) facilitates the licensing and regulation of Captive Insurance Companies. Captive Insurance Companies provide market-sensitive, cost effective alternatives to traditional commercial insurance programs. Nevada became one of the earliest Captive domiciles in the country, with the adoption of NRS 694C in 1999.

Performance Measures

1. Newly Licensed Captive Insurers

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			15	15

2. Marketing Activities of Captive Insurers

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			4	4

3. Annual Premiums Written

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Dollars:			187,750	187,750

Population / Workload

1. Captive Insurers

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			120	120

Resources

Funding		FY 2014	FY 2015
Transfers	\$	29,078	29,766
	FTE	0.00	0.00
Other	\$	1,986,526	1,612,733
	FTE	3.40	3.40
TOTAL	\$	2,015,604	1,642,498
	FTE	3.40	3.40

Objectives	FY 2014	FY 2015
Tax Collection (Business Development and Services)	503,901	410,625
Economic Vibrancy (Business Development and Services)	503,901	410,625
Economic Diversification (Business Development and Services)	503,901	410,625
Customer Service (Business Development and Services)	503,901	410,625

Activity: ADMINISTRATION

The Administration and support activity provides administrative, fiscal (accounts receivable, contracting, and federal grant management), human resources, and IT direction and leadership to effectively advance the mission of the Division of Insurance.

Performance Measures

1. Successful National Association of Insurance Commissioners Accreditation

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			1	1

2. Management of Personnel

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			2	2

3. Reconciliation of Revenue

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

Population / Workload

1. Employees

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			87.5	87.5

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	75,340	75,738
	FTE	0.00	0.00
Transfers	\$	222,962	227,521
	FTE	2.00	2.00
Other	\$	1,994,523	2,060,201
	FTE	13.40	13.40
TOTAL	\$	2,292,825	2,363,460
	FTE	15.40	15.40

Objectives	FY 2014	FY 2015
Safeguarding of Funds (State Support Services)	756,632	779,942
Information Systems (State Support Services)	756,632	779,942
Skilled and Qualified Workforce (State Support Services)	779,561	803,576

Activity: REGULATION OF SELF FUNDED EMPLOYERS AND ASSOCIATIONS

This activity is statutorily required of the Insurance Commissioner in order to ensure financial solvency and viability of Nevada employers and associations of employers that self-fund their workers' compensation statutory liability pursuant to NRS 616B.

Performance Measures

1. Claim Audits of Self-Insured Employers

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			20	20

2. Claims Reviewed within Sixty Days of Receipt

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			10	10

3. Exams of Self-Insured Employers

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			3	3

Population / Workload

1. Self Insured Groups

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			125	125

Resources

Funding		FY 2014	FY 2015
Other	\$	565,117	580,086
	FTE	5.00	5.00
TOTAL	\$	565,117	580,086
	FTE	5.00	5.00

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	186,489	191,428
Compliance (Business Development and Services)	186,489	191,428
Regulations (Business Development and Services)	192,140	197,229

Activity: CONSUMER SERVICES

The Consumer Services Section provides insurance consumers with a means to resolve issues with insurance entities. It assists policyholders, claimants, and the general public by responding to complaints and inquiries, and addresses insurance contract issues. The section also educates consumers about insurance terms and policy provisions.

Performance Measures

1. Complaints Opened and Closed

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			1,450	1,450

2. Surveys Completed

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			80.00%	80.00%

Population / Workload

1. Auto Insurance Consumers

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			1,734,000	1,734,000

2. Nevada Health Insurance Consumers

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			1,100,000	1,100,000

3. Homeowner Consumer

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			687,000	687,000

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	75,340	75,738
	FTE	0.00	0.00
Transfers	\$	185,323	185,323
	FTE	0.00	0.00
Other	\$	722,762	765,701
	FTE	11.50	11.50
TOTAL	\$	983,425	1,026,762
	FTE	11.50	11.50

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	324,530	338,831
Consumer Education (Business Development and Services)	324,530	338,831
Compliance (Business Development and Services)	334,365	349,099

Activity: RULEMAKING

This statutorily required activity implements and clarifies Title 57 (Nevada's Insurance Code) of the Nevada Revised Statutes. The public workshop and hearing process through which this activity is conducted provides an opportunity for both industry and consumers to share valuable comments with the Commissioner.

Performance Measures

1. Regulations Submitted to LCB

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			20	20

2. Changed Regulation

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			20	20

3. Adopted Regulations

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			20	20

Population / Workload

1. Insurance Industry

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			1,900	1,900

Resources

Funding		FY 2014	FY 2015
Transfers	\$	214,402	215,088
	FTE	0.00	0.00
Other	\$	185,596	194,580
	FTE	1.75	1.75
TOTAL	\$	399,998	409,669
	FTE	1.75	1.75

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	399,998	409,669

B&I - INSURANCE REGULATION

504-3813

PROGRAM DESCRIPTION

The Insurance Division is charged with protecting the rights of the consumer, the public's interest in dealings with the insurance industry, and is responsible under Title 57 of the NRS for regulation of the insurance industry. The division regulates and licenses insurance producers and other professionals; sets ethical and financial standards for insurance companies; and reviews rates. The division also reviews programs operated by self-insured employers for worker's compensation. Statutory Authority: NRS 232.805 - 232.840, 449, 452, 616A-616D, 617 and Title 57.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,402,699	3,272,467	3,472,795	3,298,510	3,180,097	2,833,673
BALANCE FORWARD TO NEW YEAR	-3,272,467	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	1,121,000	1,145,750	1,135,000	950,000	1,135,000	950,000
PRIOR YEAR ASSESSMENTS	2,500	0	2,500	0	2,500	0
FEDERAL AID	550,920	151,195	0	2,560	0	2,560
FEDERAL GRANT-A	0	444,210	200,000	392,758	0	394,763
PRODUCER LICENSE ASSESSMENT	2,415,300	2,100,000	2,400,000	2,400,000	2,400,000	2,400,000
CORPORATE ASSESSMENT	2,229,280	2,470,000	2,210,000	2,210,000	2,210,000	2,210,000
CAPTIVE/RRG/RPG ASSESSMENT	112,100	100,000	107,500	107,500	107,500	107,500
EXTERNAL REVIEW CERTIFICATES	1,430	600	600	600	600	600
SERVICE CONTRACT FEES	149,915	181,675	189,225	189,225	189,225	189,225
SPECIAL SERVICES	3,515	4,393	3,515	3,515	3,515	3,515
FINES	42,250	33,750	33,750	42,250	33,750	42,250
COST ALLOCATION REIMBURSEMENT	1,856,606	1,906,844	1,415,959	1,289,690	1,433,460	1,334,935
TREASURER'S INTEREST DISTRIB	11,316	25,120	8,000	11,316	8,000	11,316
TRANSFER FROM INDUSTRIAL RELATIONS	135,782	139,627	135,782	13,720	135,782	13,720
TOTAL RESOURCES:	7,762,149	11,975,631	11,314,626	10,911,644	10,839,429	10,494,057
EXPENDITURES:						
PERSONNEL	4,957,046	5,367,508	5,620,840	5,614,477	5,742,503	5,735,859
OUT-OF-STATE TRAVEL	461	496	461	461	461	461
IN-STATE TRAVEL	3,948	10,790	3,948	3,948	3,948	3,948
OPERATING EXPENSES	576,325	579,498	565,943	566,853	571,971	571,279
EQUIPMENT	6,104	0	0	0	0	0
FRAUD INVESTIGATIONS	15,917	28,410	9,730	8,780	9,730	8,780
ADVISORY COUNCIL	489,558	151,195	2,560	2,560	2,560	2,560
SERVICE CONTRACT	0	85	0	0	0	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER TO ATTORNEY GENERAL FRAUD	954,975	973,888	964,750	807,500	964,750	807,500
GRANT FUNDS	0	444,210	200,000	301,329	0	302,959
EMERGENCY BUILDING MOVE	0	122,062	0	0	0	0
INFORMATION SERVICES	175,361	177,643	85,616	85,616	85,616	85,616
TRANS TO DEPT OF B&I	337,287	404,549	407,637	414,108	416,176	417,244
DHRM COST ALLOCATION	0	0	27,877	27,172	28,348	27,632
RESERVE FOR SERVICE CONTRACTS	0	20,000	20,000	20,000	20,000	20,000
AG FRAUD ASSESSMENT RESERVE	0	133,647	206,745	206,745	230,865	230,865
RESERVE	0	3,144,863	2,953,352	2,606,928	2,517,334	2,034,187
PURCHASING ASSESSMENT	435	435	435	435	435	435
STATEWIDE COST ALLOCATION PLAN	66,082	66,082	66,082	66,082	66,082	66,082
AG COST ALLOCATION PLAN	178,650	350,270	178,650	178,650	178,650	178,650
TOTAL EXPENDITURES:	7,762,149	11,975,631	11,314,626	10,911,644	10,839,429	10,494,057
TOTAL POSITIONS:	74.00	74.00	74.00	74.00	74.00	74.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-169,728	-86,551
FEDERAL AID	0	0	0	-2,560	0	-2,560
TOTAL RESOURCES:	0	0	0	-2,560	-169,728	-89,111
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-807	0	-943
ADVISORY COUNCIL	0	0	-2,560	-2,560	-2,560	-2,560
GRANT FUNDS	0	0	0	33	0	-8
INFORMATION SERVICES	0	0	668	40,241	668	52,358
RESERVE	0	0	-169,728	-86,551	-339,456	-215,248
PURCHASING ASSESSMENT	0	0	0	1,594	0	1,594
STATEWIDE COST ALLOCATION PLAN	0	0	0	-30,894	0	-30,894
AG COST ALLOCATION PLAN	0	0	171,620	76,384	171,620	106,590
TOTAL EXPENDITURES:	0	0	0	-2,560	-169,728	-89,111

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M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	106
TOTAL RESOURCES:	0	0	0	0	0	106
EXPENDITURES:						
PERSONNEL	0	0	0	-106	0	146,299
RESERVE	0	0	0	106	0	-146,193
TOTAL EXPENDITURES:	0	0	0	0	0	106

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-45	-8,810
TOTAL RESOURCES:	0	0	0	0	-45	-8,810
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	45	8,810	45	22,613
RESERVE	0	0	-45	-8,810	-90	-31,423
TOTAL EXPENDITURES:	0	0	0	0	-45	-8,810

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request restores revenue anticipated for the Insurance Fraud Assessments. There was a lawsuit decision in the Nevada 1st District Court, based on NRS 679B, that was determined Insurance Companies who have a license to issue insurance policies in Nevada, but write no premiums during the calendar year, are not required to pay the \$500 Insurance Fraud assessment as they had been paying each year. The division is projecting there will be a decrease of 369 companies required to pay the Insurance Fraud assessment due to this decision. A Bill Draft Request has been submitted to support this request, it revises the language to clarify that even those companies that do not write premiums in Nevada throughout the year are required to pay the Insurance Fraud Assessment . BDR 57-350 (DOA# 13A7411069). Eighty-five percent of the assessments collected is transferred to the Attorney Generals Office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	27,675
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INSURANCE FRAUD ASSESSMENTS	0	0	0	184,500	0	184,500
TOTAL RESOURCES:	0	0	0	184,500	0	212,175
EXPENDITURES:						
TRANSFER TO ATTORNEY GENERAL FRAUD	0	0	0	156,825	0	156,825
RESERVE	0	0	0	27,675	0	55,350
TOTAL EXPENDITURES:	0	0	0	184,500	0	212,175

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	222,291	173,352
TOTAL RESOURCES:	0	0	0	0	222,291	173,352
EXPENDITURES:						
PERSONNEL	0	0	-222,291	-173,352	-226,702	-176,535
RESERVE	0	0	222,291	173,352	448,993	349,887
TOTAL EXPENDITURES:	0	0	0	0	222,291	173,352

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	62,781	63,966
TOTAL RESOURCES:	0	0	0	0	62,781	63,966
EXPENDITURES:						
PERSONNEL	0	0	-62,781	-63,966	-175,177	-114,101
RESERVE	0	0	62,781	63,966	237,958	178,067
TOTAL EXPENDITURES:	0	0	0	0	62,781	63,966

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	15,100	15,100
TOTAL RESOURCES:	0	0	0	0	15,100	15,100
EXPENDITURES:						
PERSONNEL	0	0	-15,100	-15,100	-17,950	-17,950
RESERVE	0	0	15,100	15,100	33,050	33,050
TOTAL EXPENDITURES:	0	0	0	0	15,100	15,100

E720 NEW EQUIPMENT

This request funds a Motor Pool Automobile Lease for the Carson City Office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,360
TOTAL RESOURCES:	0	0	0	0	0	-3,360
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,360	0	6,720
RESERVE	0	0	0	-3,360	0	-10,080
TOTAL EXPENDITURES:	0	0	0	0	0	-3,360

E744 ACA ENHANCEMENT

§1311(c)(1)(B) of the Affordable Care Act (ACA) requires the U.S. Secretary of Health and Human Services to certify the adequacy of network providers pursuant to §2702(c) of the Public Health Service Act for all qualified health plans. The Secretary subsequently divested that responsibility to the States, specifically to the state exchanges. Nevada currently has network adequacy provisions for HMO plans, regulated by the Board of Health under NRS 695C.080.

A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MISC LICENSES, FEES, PERMITS	0	0	0	500,000	0	500,000

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	500,000	0	500,000
EXPENDITURES:						
COST OF ISSUES-PROGRAM	0	0	0	500,000	0	500,000
TOTAL EXPENDITURES:	0	0	0	500,000	0	500,000

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	17,601	13,781
TOTAL RESOURCES:	0	0	0	0	17,601	13,781
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-24,278	-20,301	-33,433	-22,063
DHRM COST ALLOCATION	0	0	6,677	6,520	6,699	6,722
RESERVE	0	0	17,601	13,781	44,335	29,122
TOTAL EXPENDITURES:	0	0	0	0	17,601	13,781

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,402,699	3,272,467	3,472,795	3,298,510	3,328,097	3,028,932
BALANCE FORWARD TO NEW YEAR	-3,272,467	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3	0	0	0	0	0
MISC LICENSES, FEES, PERMITS	0	0	0	500,000	0	500,000
INSURANCE FRAUD ASSESSMENTS	1,121,000	1,145,750	1,135,000	1,134,500	1,135,000	1,134,500
PRIOR YEAR ASSESSMENTS	2,500	0	2,500	0	2,500	0
FEDERAL AID	550,920	151,195	0	0	0	0
FEDERAL GRANT-A	0	444,210	200,000	392,758	0	394,763
PRODUCER LICENSE ASSESSMENT	2,415,300	2,100,000	2,400,000	2,400,000	2,400,000	2,400,000
CORPORATE ASSESSMENT	2,229,280	2,470,000	2,210,000	2,210,000	2,210,000	2,210,000
CAPTIVE/RRG/RPG ASSESSMENT	112,100	100,000	107,500	107,500	107,500	107,500

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXTERNAL REVIEW CERTIFICATES	1,430	600	600	600	600	600
SERVICE CONTRACT FEES	149,915	181,675	189,225	189,225	189,225	189,225
SPECIAL SERVICES	3,515	4,393	3,515	3,515	3,515	3,515
FINES	42,250	33,750	33,750	42,250	33,750	42,250
COST ALLOCATION REIMBURSEMENT	1,856,606	1,906,844	1,415,959	1,289,690	1,433,460	1,334,935
TREASURER'S INTEREST DISTRIB	11,316	25,120	8,000	11,316	8,000	11,316
TRANSFER FROM INDUSTRIAL RELATIONS	135,782	139,627	135,782	13,720	135,782	13,720
TOTAL RESOURCES:	7,762,149	11,975,631	11,314,626	11,593,584	10,987,429	11,371,256
EXPENDITURES:						
PERSONNEL	4,957,046	5,367,508	5,320,668	5,361,953	5,322,674	5,573,572
OUT-OF-STATE TRAVEL	461	496	461	461	461	461
IN-STATE TRAVEL	3,948	10,790	3,948	7,308	3,948	10,668
OPERATING EXPENSES	576,325	579,498	565,943	566,046	571,971	570,336
EQUIPMENT	6,104	0	0	0	0	0
FRAUD INVESTIGATIONS	15,917	28,410	9,730	8,780	9,730	8,780
ADVISORY COUNCIL	489,558	151,195	0	0	0	0
SERVICE CONTRACT	0	85	0	0	0	0
TRANSFER TO ATTORNEY GENERAL FRAUD	954,975	973,888	964,750	964,325	964,750	964,325
GRANT FUNDS	0	444,210	200,000	301,362	0	302,951
COST OF ISSUES-PROGRAM	0	0	0	500,000	0	500,000
EMERGENCY BUILDING MOVE	0	122,062	0	0	0	0
INFORMATION SERVICES	175,361	177,643	86,284	125,857	86,284	137,974
TRANS TO DEPT OF B&I	337,287	404,549	383,404	402,617	382,788	417,794
DHRM COST ALLOCATION	0	0	34,554	33,692	35,047	34,354
RESERVE FOR SERVICE CONTRACTS	0	20,000	20,000	20,000	20,000	20,000
AG FRAUD ASSESSMENT RESERVE	0	133,647	206,745	206,745	230,865	230,865
RESERVE	0	3,144,863	3,101,352	2,802,187	2,942,124	2,276,719
PURCHASING ASSESSMENT	435	435	435	2,029	435	2,029
STATEWIDE COST ALLOCATION PLAN	66,082	66,082	66,082	35,188	66,082	35,188
AG COST ALLOCATION PLAN	178,650	350,270	350,270	255,034	350,270	285,240
TOTAL EXPENDITURES:	7,762,149	11,975,631	11,314,626	11,593,584	10,987,429	11,371,256
PERCENT CHANGE:		54.28%	-5.52%	-3.19%	-2.89%	-1.92%
TOTAL POSITIONS:	74.00	74.00	74.00	74.00	74.00	74.00

B&I - INSURANCE EXAMINERS

504-3817

PROGRAM DESCRIPTION

The Insurance Examination Fund was established pursuant to NRS 679B.300 to provide for the examination of the affairs, transaction accounts, records, and assets of each authorized insurer. Each authorized insurer is examined not less than every five years and each insurer applying for an initial certificate of authority is examined. Examinations are of financial or market conduct and the examined company pays the cost of the examination plus an administrative fee designed to defray expenses incurred by the division. Statutory Authority: NRS 679B.230 - 679B.300.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	832,308	422,092	538,136	538,136	755,588	624,768
BALANCE FORWARD TO NEW YEAR	-422,091	0	0	0	0	0
AUDIT FEES	70,718	180,378	192,434	0	192,434	0
EXAMINATION FEES	1,617,527	3,117,553	1,493,498	1,493,498	1,147,795	1,147,795
ADMINISTRATION FEE-E	803,589	1,247,021	743,749	746,749	573,898	573,898
TOTAL RESOURCES:	2,902,051	4,967,044	2,967,817	2,778,383	2,669,715	2,346,461
EXPENDITURES:						
PERSONNEL SERVICES	146,636	154,961	10,498	0	14,066	0
OPERATING	258	264	1,191	1,312	1,191	1,312
INSURANCE COMPANY EXAMS	1,632,723	3,117,553	1,493,609	1,493,498	1,147,906	1,147,795
PREMIUM AUDIT PROGRAM	10,374	13,998	-14,144	0	-14,298	0
TRANS TO INS REGULATION	1,111,564	1,141,642	717,794	656,277	727,439	679,667
INFORMATION SERVICES	334	328	2,366	2,366	2,366	2,366
DHRM COST ALLOCATION	0	0	753	0	766	0
RESERVE	0	538,136	755,588	624,768	790,117	515,159
PURCHASING ASSESSMENT	162	162	162	162	162	162
TOTAL EXPENDITURES:	2,902,051	4,967,044	2,967,817	2,778,383	2,669,715	2,346,461
TOTAL POSITIONS:	2.00	2.00	0.00	0.00	0.00	0.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	33
TOTAL RESOURCES:	0	0	0	0	0	33
EXPENDITURES:						
RESERVE	0	0	0	33	0	66
PURCHASING ASSESSMENT	0	0	0	-33	0	-33
TOTAL EXPENDITURES:	0	0	0	0	0	33

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an Insurance Examiner I position. This is one of the two examiners to sunset June 30, 2013. These positions perform the Premium Tax audit function which is authorized by NRS 679B.230 through 679B.300. This position is funded by the insurance organizations that are audited. The division feels there will be an ongoing need to perform this audit function.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-100,340	0
AUDIT FEES	0	0	0	101,739	0	103,736
TOTAL RESOURCES:	0	0	0	101,739	-100,340	103,736
EXPENDITURES:						
PERSONNEL SERVICES	0	0	91,065	91,955	91,125	93,914
OPERATING	0	0	132	123	132	123
PREMIUM AUDIT PROGRAM	0	0	8,979	9,000	9,056	9,065
INFORMATION SERVICES	0	0	164	206	164	170
DHRM COST ALLOCATION	0	0	0	455	0	464
RESERVE	0	0	-100,340	0	-200,817	0
TOTAL EXPENDITURES:	0	0	0	101,739	-100,340	103,736
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an extension of the Insurance Examiner I position through the biennium. This is one of the two examiners that perform the Premium Tax audit function that is authorized by NRS 679B.230 through 679B.300. This position is funded by the insurance organizations that are audited.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-90,005	0
AUDIT FEES	0	0	0	91,204	0	96,618
TOTAL RESOURCES:	0	0	0	91,204	-90,005	96,618
EXPENDITURES:						
PERSONNEL SERVICES	0	0	80,729	81,419	80,781	86,794
OPERATING	0	0	132	123	132	123
PREMIUM AUDIT PROGRAM	0	0	8,980	9,001	9,057	9,066
INFORMATION SERVICES	0	0	164	206	164	170
DHRM COST ALLOCATION	0	0	0	455	0	465
RESERVE	0	0	-90,005	0	-180,139	0
TOTAL EXPENDITURES:	0	0	0	91,204	-90,005	96,618
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,208	0
TOTAL RESOURCES:	0	0	0	0	7,208	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-7,208	0	-7,318	0
RESERVE	0	0	7,208	0	14,526	0
TOTAL EXPENDITURES:	0	0	0	0	7,208	0

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,290	0
TOTAL RESOURCES:	0	0	0	0	3,290	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-3,290	0	-6,748	0
RESERVE	0	0	3,290	0	10,038	0
TOTAL EXPENDITURES:	0	0	0	0	3,290	0

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-180	0
TOTAL RESOURCES:	0	0	0	0	-180	0
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	180	0	181	0
RESERVE	0	0	-180	0	-361	0
TOTAL EXPENDITURES:	0	0	0	0	-180	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	832,308	422,092	538,136	538,136	575,561	624,801
BALANCE FORWARD TO NEW YEAR	-422,091	0	0	0	0	0
AUDIT FEES	70,718	180,378	192,434	192,943	192,434	200,354
EXAMINATION FEES	1,617,527	3,117,553	1,493,498	1,493,498	1,147,795	1,147,795
ADMINISTRATION FEE-E	803,589	1,247,021	743,749	746,749	573,898	573,898

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,902,051	4,967,044	2,967,817	2,971,326	2,489,688	2,546,848
EXPENDITURES:						
PERSONNEL SERVICES	146,636	154,961	171,794	173,374	171,906	180,708
OPERATING	258	264	1,455	1,558	1,455	1,558
INSURANCE COMPANY EXAMS	1,632,723	3,117,553	1,493,609	1,493,498	1,147,906	1,147,795
PREMIUM AUDIT PROGRAM	10,374	13,998	3,815	18,001	3,815	18,131
TRANS TO INS REGULATION	1,111,564	1,141,642	717,794	656,277	727,439	679,667
INFORMATION SERVICES	334	328	2,694	2,778	2,694	2,706
DHRM COST ALLOCATION	0	0	933	910	947	929
RESERVE	0	538,136	575,561	624,801	433,364	515,225
PURCHASING ASSESSMENT	162	162	162	129	162	129
TOTAL EXPENDITURES:	2,902,051	4,967,044	2,967,817	2,971,326	2,489,688	2,546,848
PERCENT CHANGE:		71.16%	-40.25%	-40.18%	-16.11%	-14.29%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I - CAPTIVE INSURERS

504-3818

PROGRAM DESCRIPTION

A captive insurer is an insurance company established and owned by a parent firm in order to insure its loss exposures while reducing premium costs, providing easier access to a reinsurer, and perhaps easing tax burdens. A risk retention group (RRG) and risk purchasing group (RPG) are similar insurers, owned by their members or purchase insurance as a group, respectively by virtue of federal law. The captive insurer section's budget was established by the 1999 Legislative Session. All fees and assessments received by the division pursuant to NRS 694C must be credited to the account. In addition, 25 percent of the premium tax imposed under NRS 694C.450 must be deposited for the regulation and supervision of captive insurers. Of that 25 percent, 2 percent is paid to the Commission on Economic Development for promotional services. At the end of each fiscal year, that portion of the balance in the account that exceeds \$500,000 must be transferred to the state General Fund. Statutory Authority: NRS 694C and 695E.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	294,577	377,294	428,889	428,889	490,031	578,573
BALANCE FORWARD TO NEW YEAR	-377,293	0	0	0	0	0
LICENSES AND FEES	39,264	44,400	44,100	44,100	44,100	44,100
APPLICATION FEES	4,800	7,000	7,500	7,500	7,500	7,500
EXAMINATION FEES	612,245	773,800	1,151,161	1,151,161	749,746	749,746
ADMINISTRATION FEE-E	259,388	371,326	575,580	575,580	374,873	374,873
INSURANCE PREMIUMS	195,387	187,500	187,500	219,000	187,500	219,000
TOTAL RESOURCES:	1,028,368	1,761,320	2,394,730	2,426,230	1,853,750	1,973,792
EXPENDITURES:						
PERSONNEL SERVICES	158,809	161,306	171,724	170,214	173,404	171,894
IN-STATE TRAVEL	602	880	602	602	602	602
OPERATING	8,300	9,460	11,736	10,525	11,890	10,675
EXAMINATION EXPENSES	482,326	773,800	1,151,161	1,151,161	749,745	749,745
TRANSFER TO INSURANCE REGULATION	365,563	375,455	557,124	502,647	563,991	520,885
INFORMATION SERVICES	3,425	377	362	362	362	362
TRANSFER TO DEPT B&I	9,123	10,933	11,017	11,192	11,248	11,277
DHRM COST ALLOCATION	0	0	753	734	766	747
RESERVE	0	428,889	490,031	578,573	341,522	507,385
PURCHASING ASSESSMENT	220	220	220	220	220	220
TOTAL EXPENDITURES:	1,028,368	1,761,320	2,394,730	2,426,230	1,853,750	1,973,792
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-132
TOTAL RESOURCES:	0	0	0	0	0	-132
EXPENDITURES:						
OPERATING	0	0	0	-79	0	-82
INFORMATION SERVICES	0	0	0	152	0	66
RESERVE	0	0	0	-132	0	-175
PURCHASING ASSESSMENT	0	0	0	59	0	59
TOTAL EXPENDITURES:	0	0	0	0	0	-132

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-258
TOTAL RESOURCES:	0	0	0	0	0	-258
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	258	0	4,207
RESERVE	0	0	0	-258	0	-4,465
TOTAL EXPENDITURES:	0	0	0	0	0	-258

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1	-238

B&I - CAPTIVE INSURERS
504-3818

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-1	-238
EXPENDITURES:						
TRANSFER TO DEPT B&I	0	0	1	238	1	611
RESERVE	0	0	-1	-238	-2	-849
TOTAL EXPENDITURES:	0	0	0	0	-1	-238

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,932	5,393
TOTAL RESOURCES:	0	0	0	0	6,932	5,393
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-6,932	-5,393	-7,008	-5,465
RESERVE	0	0	6,932	5,393	13,940	10,858
TOTAL EXPENDITURES:	0	0	0	0	6,932	5,393

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,170	1,199
TOTAL RESOURCES:	0	0	0	0	1,170	1,199
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,170	-1,199	-2,774	-1,651
RESERVE	0	0	1,170	1,199	3,944	2,850
TOTAL EXPENDITURES:	0	0	0	0	1,170	1,199

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	455	374
TOTAL RESOURCES:	0	0	0	0	455	374
EXPENDITURES:						
TRANSFER TO DEPT B&I	0	0	-635	-549	-874	-596
DHRM COST ALLOCATION	0	0	180	175	181	182
RESERVE	0	0	455	374	1,148	788
TOTAL EXPENDITURES:	0	0	0	0	455	374

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	294,577	377,294	428,889	428,889	498,587	584,911
BALANCE FORWARD TO NEW YEAR	-377,293	0	0	0	0	0
LICENSES AND FEES	39,264	44,400	44,100	44,100	44,100	44,100
APPLICATION FEES	4,800	7,000	7,500	7,500	7,500	7,500
EXAMINATION FEES	612,245	773,800	1,151,161	1,151,161	749,746	749,746
ADMINISTRATION FEE-E	259,388	371,326	575,580	575,580	374,873	374,873
INSURANCE PREMIUMS	195,387	187,500	187,500	219,000	187,500	219,000
TOTAL RESOURCES:	1,028,368	1,761,320	2,394,730	2,426,230	1,862,306	1,980,130
EXPENDITURES:						
PERSONNEL SERVICES	158,809	161,306	163,622	163,880	163,622	168,985
IN-STATE TRAVEL	602	880	602	602	602	602
OPERATING	8,300	9,460	11,736	10,446	11,890	10,593
EXAMINATION EXPENSES	482,326	773,800	1,151,161	1,151,161	749,745	749,745
TRANSFER TO INSURANCE REGULATION	365,563	375,455	557,124	502,647	563,991	520,885
INFORMATION SERVICES	3,425	377	362	514	362	428
TRANSFER TO DEPT B&I	9,123	10,933	10,383	10,881	10,375	11,292
DHRM COST ALLOCATION	0	0	933	909	947	929
RESERVE	0	428,889	498,587	584,911	360,552	516,392

B&I - CAPTIVE INSURERS
504-3818

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	220	220	220	279	220	279
TOTAL EXPENDITURES:	1,028,368	1,761,320	2,394,730	2,426,230	1,862,306	1,980,130
PERCENT CHANGE:		71.27%	35.96%	37.75%	-22.23%	-18.39%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I - INSURANCE RECOVERY**504-3821****PROGRAM DESCRIPTION**

The Insurance Recovery Fund was created to provide a means of partially satisfying claims against persons licensed under NRS 683A-Persons Involved in Sale or Administration of Insurance, 684A-Adjusters, 685A-Nonadmitted Insurance and 692A-Title Insurance, by replacing the bonding requirements for brokers, surplus lines brokers and adjusters. Statutory Authority: NRS679B.305

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	40,000	40,000	40,000	40,000	40,000	40,000
BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0	0	0
RECOVERY FEES	606,705	584,890	606,705	606,705	606,705	606,705
TOTAL RESOURCES:	606,705	624,890	646,705	646,705	646,705	646,705
EXPENDITURES:						
TRANSFER TO EDUCATION & RESEARCH	606,705	584,890	606,705	606,705	606,705	606,705
RESERVE	0	40,000	40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:	606,705	624,890	646,705	646,705	646,705	646,705

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	40,000	40,000	40,000	40,000	40,000	40,000
BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0	0	0
RECOVERY FEES	606,705	584,890	606,705	606,705	606,705	606,705
TOTAL RESOURCES:	606,705	624,890	646,705	646,705	646,705	646,705
EXPENDITURES:						
TRANSFER TO EDUCATION & RESEARCH	606,705	584,890	606,705	606,705	606,705	606,705
RESERVE	0	40,000	40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:	606,705	624,890	646,705	646,705	646,705	646,705
PERCENT CHANGE:		3.00%	3.49%	3.49%	0.00%	0.00%

B&I - INSURANCE EDUCATION & RESEARCH

504-3824

PROGRAM DESCRIPTION

The Insurance Education and Research account was established to fund: insurance education and research; consumer and producer education; and staff training and professional development for the Insurance Division. The budget also funds projects to educate the general public, insurance companies, licensees, and legislators through various publications such as newsletters, bulletins, guides, and public education multi-media campaigns. Statutory Authority: NRS 679B.305.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	634,535	585,675	502,832	502,464	621,551	626,157
BALANCE FORWARD TO NEW YEAR	-585,674	0	0	0	0	0
TRANS FROM INSURANCE DIVISION	606,705	584,890	606,705	606,705	606,705	606,705
TOTAL RESOURCES:	655,566	1,170,565	1,109,537	1,109,169	1,228,256	1,232,862
EXPENDITURES:						
PERSONNEL	174,565	189,721	199,104	199,104	200,564	200,564
OPERATING EXPENSES	6,510	7,406	8,454	8,487	8,608	8,637
TITLE INSURANCE CONSUMER EDCTN	1,010	0	0	0	0	0
RESEARCH AND EDUCATION	134,375	137,890	134,387	134,587	134,387	134,587
HIPAA CONFERENCES	1,789	2,570	1,789	1,789	1,789	1,789
TRANSFER TO INSURANCE REGULATION	312,016	320,459	108,387	103,024	109,371	105,708
INFORMATION SERVICES	7,735	4,806	4,669	4,669	4,669	4,669
PROFESSIONAL DEVELOPMENT	15,588	3,271	17,448	17,448	17,448	17,448
TRANSFER TO B&I ADMINISTRATION	0	0	11,017	11,192	11,248	11,277
DHRM COST ALLOCATION	0	0	753	734	766	747
TITLE INSURANCE SETTLEMENT RESERVE	0	203,123	203,124	203,124	203,125	203,125
RESERVE	0	299,341	418,427	423,033	534,303	542,333
PURCHASING ASSESSMENT	38	38	38	38	38	38
STATE COST ALLOCATION	1,940	1,940	1,940	1,940	1,940	1,940
TOTAL EXPENDITURES:	655,566	1,170,565	1,109,537	1,109,169	1,228,256	1,232,862
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	983
TOTAL RESOURCES:	0	0	0	0	0	983
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-18	0	-18
INFORMATION SERVICES	0	0	0	152	0	66
RESERVE	0	0	0	983	0	2,052
PURCHASING ASSESSMENT	0	0	0	12	0	12
STATE COST ALLOCATION	0	0	0	-1,129	0	-1,129
TOTAL EXPENDITURES:	0	0	0	0	0	983

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-397
TOTAL RESOURCES:	0	0	0	0	0	-397
EXPENDITURES:						
PERSONNEL	0	0	0	397	0	4,339
RESERVE	0	0	0	-397	0	-4,736
TOTAL EXPENDITURES:	0	0	0	0	0	-397

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1	-238
TOTAL RESOURCES:	0	0	0	0	-1	-238
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	1	238	1	611
RESERVE	0	0	-1	-238	-2	-849
TOTAL EXPENDITURES:	0	0	0	0	-1	-238

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,250	6,416
TOTAL RESOURCES:	0	0	0	0	8,250	6,416
EXPENDITURES:						
PERSONNEL	0	0	-8,250	-6,416	-8,311	-6,478
RESERVE	0	0	8,250	6,416	16,561	12,894
TOTAL EXPENDITURES:	0	0	0	0	8,250	6,416

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	219	223
TOTAL RESOURCES:	0	0	0	0	219	223
EXPENDITURES:						
PERSONNEL	0	0	-219	-223	-1,543	-1,359
DEPARTMENT OF BUSINESS AND INDUSTRY		B & I - 48			B&I - INSURANCE DIVISION	

B&I - INSURANCE EDUCATION & RESEARCH
504-3824

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	219	223	1,762	1,582
TOTAL EXPENDITURES:	0	0	0	0	219	223

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	-75	-75
RESERVE	0	0	0	0	75	75
TOTAL EXPENDITURES:	0	0	0	0	0	0

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	455	373
TOTAL RESOURCES:	0	0	0	0	455	373
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-635	-549	-874	-596
DHRM COST ALLOCATION	0	0	180	176	181	182
RESERVE	0	0	455	373	1,148	787
TOTAL EXPENDITURES:	0	0	0	0	455	373

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	634,535	585,675	502,832	502,464	630,474	633,517
BALANCE FORWARD TO NEW YEAR	-585,674	0	0	0	0	0

B&I - INSURANCE EDUCATION & RESEARCH
504-3824

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM INSURANCE DIVISION	606,705	584,890	606,705	606,705	606,705	606,705
TOTAL RESOURCES:	655,566	1,170,565	1,109,537	1,109,169	1,237,179	1,240,222
EXPENDITURES:						
PERSONNEL	174,565	189,721	190,635	192,862	190,635	196,991
OPERATING EXPENSES	6,510	7,406	8,454	8,469	8,608	8,619
TITLE INSURANCE CONSUMER EDCTN	1,010	0	0	0	0	0
RESEARCH AND EDUCATION	134,375	137,890	134,387	134,587	134,387	134,587
HIPAA CONFERENCES	1,789	2,570	1,789	1,789	1,789	1,789
TRANSFER TO INSURANCE REGULATION	312,016	320,459	108,387	103,024	109,371	105,708
INFORMATION SERVICES	7,735	4,806	4,669	4,821	4,669	4,735
PROFESSIONAL DEVELOPMENT	15,588	3,271	17,448	17,448	17,448	17,448
TRANSFER TO B&I ADMINISTRATION	0	0	10,383	10,881	10,375	11,292
DHRM COST ALLOCATION	0	0	933	910	947	929
TITLE INSURANCE SETTLEMENT RESERVE	0	203,123	203,124	203,124	203,125	203,125
RESERVE	0	299,341	427,350	430,393	553,847	554,138
PURCHASING ASSESSMENT	38	38	38	50	38	50
STATE COST ALLOCATION	1,940	1,940	1,940	811	1,940	811
TOTAL EXPENDITURES:	655,566	1,170,565	1,109,537	1,109,169	1,237,179	1,240,222
PERCENT CHANGE:		78.56%	-5.21%	-5.24%	11.50%	11.82%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS**504-3828****PROGRAM DESCRIPTION**

The National Association of Insurance Commissioners account provides funding to assist the Insurance Division with the costs necessary to communicate and participate in insurance issues on a national level with insurance officials from other states, provinces, or countries. As a member of the National Association of Insurance Commissioners (NAIC), state representatives are assigned to various committees and task forces for the purposes of resolving insurance problems affecting many states and developing uniform model laws and regulations. The fund helps pay for the reasonable and necessary travel and related expenses incurred by state staff to attend association meetings as well as staff training associated with national accreditation standards. Statutory Authority: NRS 680B.070.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	75,480	44,858	10,288	10,310	19,683	11,053
BALANCE FORWARD TO NEW YEAR	-44,858	0	0	0	0	0
PRIOR YEAR ASSESSMENTS	0	22	0	0	0	0
INSURANCE BUSINESS ASSESSMENT	1,418	0	41,818	33,166	41,818	33,166
TOTAL RESOURCES:	32,040	44,880	52,106	43,476	61,501	44,219
EXPENDITURES:						
PROGRAM EXPENSES	32,015	34,545	32,398	32,398	32,398	32,398
RESERVE	0	10,310	19,683	11,053	29,078	11,796
PURCHASING ASSESSMENT	18	18	18	18	18	18
STATE COST ALLOCATION	7	7	7	7	7	7
TOTAL EXPENDITURES:	32,040	44,880	52,106	43,476	61,501	44,219

MAINTENANCE**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-239
TOTAL RESOURCES:	0	0	0	0	0	-239
EXPENDITURES:						
RESERVE	0	0	0	-239	0	-478
PURCHASING ASSESSMENT	0	0	0	43	0	43
STATE COST ALLOCATION	0	0	0	196	0	196

DEPARTMENT OF BUSINESS AND INDUSTRY

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B&I - INSURANCE DIVISION

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-239
<u>SUMMARY</u>						
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	75,480	44,858	10,288	10,310	19,683	10,814
BALANCE FORWARD TO NEW YEAR	-44,858	0	0	0	0	0
PRIOR YEAR ASSESSMENTS	0	22	0	0	0	0
INSURANCE BUSINESS ASSESSMENT	1,418	0	41,818	33,166	41,818	33,166
TOTAL RESOURCES:	32,040	44,880	52,106	43,476	61,501	43,980
EXPENDITURES:						
PROGRAM EXPENSES	32,015	34,545	32,398	32,398	32,398	32,398
RESERVE	0	10,310	19,683	10,814	29,078	11,318
PURCHASING ASSESSMENT	18	18	18	61	18	61
STATE COST ALLOCATION	7	7	7	203	7	203
TOTAL EXPENDITURES:	32,040	44,880	52,106	43,476	61,501	43,980
PERCENT CHANGE:		40.07%	16.10%	-3.13%	18.03%	1.16%

B&I - INSURANCE COST STABILIZATION

504-3833

PROGRAM DESCRIPTION

The Insurance Cost Stabilization develops methods of stabilizing prices for property and casualty insurance, encourages competition, ensures adequate insurance is provided at reasonable rates, sets financial standards for insurance companies, ensures the financial solvency of insurers, and reviews rates. The division must make this information available to the public and must present a report of findings to the Legislature. Statutory Authority: NRS 679B.450.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	284,530	140,224	159,018	159,018	199,586	144,650
BALANCE FORWARD TO NEW YEAR	-140,224	0	0	0	0	0
PRIOR YEAR ASSESSMENTS	200	0	200	200	200	200
PROPERTY AND CASUALTY ASSESS	0	167,910	148,889	88,100	148,889	110,125
FINES	0	6,000	6,000	6,000	6,000	6,000
TOTAL RESOURCES:	144,506	314,134	314,107	253,318	354,675	260,975
EXPENDITURES:						
PERSONNEL	61,564	62,359	64,687	63,653	67,198	66,118
OPERATING	3,256	3,702	4,350	4,366	4,452	4,466
PROGRAM EXPENSES	5,205	13,367	6,018	6,018	10,103	10,103
TRANSFER TO INSURANCE REGULATION	67,463	69,288	32,654	27,742	32,659	28,675
INFORMATION SERVICES	1,711	189	181	181	181	181
TRANSFER TO DEPT OF B&I	4,562	5,466	5,509	5,596	5,624	5,638
DHRM COST ALLOCATION	0	0	377	367	383	373
RESERVE	0	159,018	199,586	144,650	233,330	144,676
PURCHASING ASSESSMENT	2	2	2	2	2	2
STATE COST ALLOCATION	743	743	743	743	743	743
TOTAL EXPENDITURES:	144,506	314,134	314,107	253,318	354,675	260,975
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	528
TOTAL RESOURCES:	0	0	0	0	0	528
EXPENDITURES:						
OPERATING	0	0	0	-38	0	-40
INFORMATION SERVICES	0	0	0	76	0	33
RESERVE	0	0	0	528	0	1,101
PURCHASING ASSESSMENT	0	0	0	-2	0	-2
STATE COST ALLOCATION	0	0	0	-564	0	-564
TOTAL EXPENDITURES:	0	0	0	0	0	528

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	184
TOTAL RESOURCES:	0	0	0	0	0	184
EXPENDITURES:						
PERSONNEL	0	0	0	-184	0	1,859
RESERVE	0	0	0	184	0	-1,675
TOTAL EXPENDITURES:	0	0	0	0	0	184

B&I - INSURANCE COST STABILIZATION
504-3833

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1	-119
TOTAL RESOURCES:	0	0	0	0	-1	-119
EXPENDITURES:						
TRANSFER TO DEPT OF B&I	0	0	1	119	1	306
RESERVE	0	0	-1	-119	-2	-425
TOTAL EXPENDITURES:	0	0	0	0	-1	-119

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,532	1,882
TOTAL RESOURCES:	0	0	0	0	2,532	1,882
EXPENDITURES:						
PERSONNEL	0	0	-2,532	-1,882	-2,627	-1,945
RESERVE	0	0	2,532	1,882	5,159	3,827
TOTAL EXPENDITURES:	0	0	0	0	2,532	1,882

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,531	1,531
TOTAL RESOURCES:	0	0	0	0	1,531	1,531
EXPENDITURES:						
PERSONNEL	0	0	-1,531	-1,531	-3,856	-2,325
DEPARTMENT OF BUSINESS AND INDUSTRY		B & I - 55			B&I - INSURANCE DIVISION	

B&I - INSURANCE COST STABILIZATION
504-3833

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	1,531	1,531	5,387	3,856
TOTAL EXPENDITURES:	0	0	0	0	1,531	1,531

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	150	150
TOTAL RESOURCES:	0	0	0	0	150	150
EXPENDITURES:						
PERSONNEL	0	0	-150	-150	-200	-200
RESERVE	0	0	150	150	350	350
TOTAL EXPENDITURES:	0	0	0	0	150	150

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	227	186
TOTAL RESOURCES:	0	0	0	0	227	186
EXPENDITURES:						
TRANSFER TO DEPT OF B&I	0	0	-317	-274	-437	-298
DHRM COST ALLOCATION	0	0	90	88	91	91
RESERVE	0	0	227	186	573	393
TOTAL EXPENDITURES:	0	0	0	0	227	186

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	284,530	140,224	159,018	159,018	204,025	148,992
BALANCE FORWARD TO NEW YEAR	-140,224	0	0	0	0	0
PRIOR YEAR ASSESSMENTS	200	0	200	200	200	200
PROPERTY AND CASUALTY ASSESS	0	167,910	148,889	88,100	148,889	110,125
FINES	0	6,000	6,000	6,000	6,000	6,000
TOTAL RESOURCES:	144,506	314,134	314,107	253,318	359,114	265,317
EXPENDITURES:						
PERSONNEL	61,564	62,359	60,474	59,906	60,515	63,507
OPERATING	3,256	3,702	4,350	4,328	4,452	4,426
PROGRAM EXPENSES	5,205	13,367	6,018	6,018	10,103	10,103
TRANSFER TO INSURANCE REGULATION	67,463	69,288	32,654	27,742	32,659	28,675
INFORMATION SERVICES	1,711	189	181	257	181	214
TRANSFER TO DEPT OF B&I	4,562	5,466	5,193	5,441	5,188	5,646
DHRM COST ALLOCATION	0	0	467	455	474	464
RESERVE	0	159,018	204,025	148,992	244,797	152,103
PURCHASING ASSESSMENT	2	2	2	0	2	0
STATE COST ALLOCATION	743	743	743	179	743	179
TOTAL EXPENDITURES:	144,506	314,134	314,107	253,318	359,114	265,317
PERCENT CHANGE:		117.38%	-0.01%	-19.36%	14.33%	4.74%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - SELF INSURED - WORKERS COMPENSATION**210-4684****PROGRAM DESCRIPTION**

The Self-Insured Workers Compensation Program establishes requirements for self-insured employers and regulate the self-insured programs. NRS 616B.300 provides that qualified employers and groups of employers may self-insure their workers' compensation programs for industrial insurance and occupational diseases in lieu of participation in the private insurance market. Statutory Authority: NRS 616B.300.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	379,226	380,666	377,947	365,564	386,672	373,988
REVERSIONS	-48,825	0	0	0	0	0
APPLICATION FEES	1,000	800	800	800	800	800
EXAMINATION FEES	0	22,500	0	112,500	0	112,500
FINES	39,650	13,550	13,550	26,310	13,550	26,310
TOTAL RESOURCES:	371,051	417,516	392,297	505,174	401,022	513,598
EXPENDITURES:						
PERSONNEL	309,613	333,338	336,251	336,251	344,180	344,180
IN-STATE TRAVEL	2,042	1,172	2,042	2,042	2,042	2,042
OPERATING EXPENSES	26,938	30,525	22,384	22,449	22,693	22,749
SELF INSURED COMPANY EXAMS	0	22,500	0	112,500	0	112,500
INFORMATION SERVICES	6,855	756	722	722	722	722
TRANS TO DEPT OF B&I	18,246	21,868	22,034	22,384	22,496	22,554
DHRM COST ALLOCATION	0	0	1,507	1,469	1,532	1,494
PURCHASING ASSESSMENT	36	36	36	36	36	36
STATE COST ALLOCATION	7,321	7,321	7,321	7,321	7,321	7,321
TOTAL EXPENDITURES:	371,051	417,516	392,297	505,174	401,022	513,598
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-5,500	0	-5,677
TOTAL RESOURCES:	0	0	0	-5,500	0	-5,677
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-156	0	-163
INFORMATION SERVICES	0	0	0	300	0	130
STATE COST ALLOCATION	0	0	0	-5,644	0	-5,644
TOTAL EXPENDITURES:	0	0	0	-5,500	0	-5,677

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	256	0	8,093
TOTAL RESOURCES:	0	0	0	256	0	8,093
EXPENDITURES:						
PERSONNEL	0	0	0	256	0	8,093
TOTAL EXPENDITURES:	0	0	0	256	0	8,093

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	2	476	2	1,222
TOTAL RESOURCES:	0	0	2	476	2	1,222

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	2	476	2	1,222
TOTAL EXPENDITURES:	0	0	2	476	2	1,222

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-13,327	-10,434	-13,618	-10,637
TOTAL RESOURCES:	0	0	-13,327	-10,434	-13,618	-10,637
EXPENDITURES:						
PERSONNEL	0	0	-13,327	-10,434	-13,618	-10,637
TOTAL EXPENDITURES:	0	0	-13,327	-10,434	-13,618	-10,637

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-4,691	-4,774	-11,940	-7,353
TOTAL RESOURCES:	0	0	-4,691	-4,774	-11,940	-7,353
EXPENDITURES:						
PERSONNEL	0	0	-4,691	-4,774	-11,940	-7,353
TOTAL EXPENDITURES:	0	0	-4,691	-4,774	-11,940	-7,353

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-2,475	-2,475	-2,725	-2,725
TOTAL RESOURCES:	0	0	-2,475	-2,475	-2,725	-2,725
EXPENDITURES:						
PERSONNEL	0	0	-2,475	-2,475	-2,725	-2,725
TOTAL EXPENDITURES:	0	0	-2,475	-2,475	-2,725	-2,725

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-908	-745	-1,386	-830
TOTAL RESOURCES:	0	0	-908	-745	-1,386	-830
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-1,269	-1,097	-1,748	-1,193
DHRM COST ALLOCATION	0	0	361	352	362	363
TOTAL EXPENDITURES:	0	0	-908	-745	-1,386	-830

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	379,226	380,666	356,548	342,368	357,005	356,081
REVERSIONS	-48,825	0	0	0	0	0
APPLICATION FEES	1,000	800	800	800	800	800
EXAMINATION FEES	0	22,500	0	112,500	0	112,500
FINES	39,650	13,550	13,550	26,310	13,550	26,310
TOTAL RESOURCES:	371,051	417,516	370,898	481,978	371,355	495,691

DEPARTMENT OF BUSINESS AND INDUSTRY

B & I - 61

B&I - INSURANCE DIVISION

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

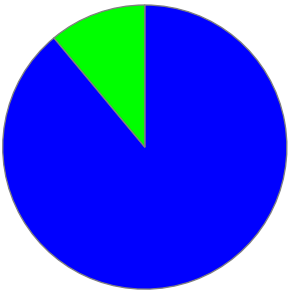
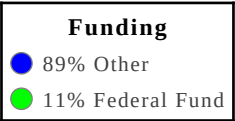
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	309,613	333,338	315,758	318,824	315,897	331,558
IN-STATE TRAVEL	2,042	1,172	2,042	2,042	2,042	2,042
OPERATING EXPENSES	26,938	30,525	22,384	22,293	22,693	22,586
SELF INSURED COMPANY EXAMS	0	22,500	0	112,500	0	112,500
INFORMATION SERVICES	6,855	756	722	1,022	722	852
TRANS TO DEPT OF B&I	18,246	21,868	20,767	21,763	20,750	22,583
DHRM COST ALLOCATION	0	0	1,868	1,821	1,894	1,857
PURCHASING ASSESSMENT	36	36	36	36	36	36
STATE COST ALLOCATION	7,321	7,321	7,321	1,677	7,321	1,677
TOTAL EXPENDITURES:	371,051	417,516	370,898	481,978	371,355	495,691
PERCENT CHANGE:		12.52%	-11.17%	15.44%	0.12%	2.85%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

B&I - INDUSTRIAL RELATIONS DIV - The mission of the Division of Industrial Relations (DIR) is to promote the health and safety of Nevada employees, and to ensure that injured employees receive all benefits to which they are entitled.

Division Budget Highlights:

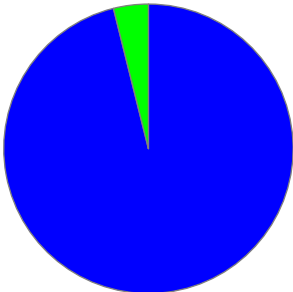
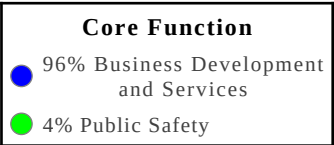
- 1. **Increase Safety Inspectors Pay** - Due to a significant difference in pay between private and public safety inspectors, recruiting and retaining experienced/qualified inspectors is difficult. The division is requesting a 10 percent increase for Safety Inspectors, with adjustments for compaction issues in the supervisory staff.
- 2. **Replace Industrial Relations Versa System** - The division requests replacement of the Versa System for the Mechanical Unit with the Jurisdiction Online. The Versa system is not meeting the permit processing needs that are critical to the NV OSHA Mech Unit and to budget for ongoing system costs.
- 3. **Update Industrial Relations NV Med Fee Schedule** - The division requests funds to have a vendor compile data on a national basis and provide recommendations re: updating fees and charges for medical treatment and service included in NV Med Fee Schedule.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	21,299,148	21,324,376
Total FTE	218.00	218.00

Division Biennium Total by Core Function



Activity: General Administration

This activity provides general administrative and legal support services for division sections: Nevada Occupational Safety and Health Administration; Safety Consultation and Training; Mine Safety and Training; and Workers' Compensation.

Performance Measures

1. Timely Responses to Consumer Inquiries, Referrals and Complaints

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

2. Cases Resolved Successfully

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			60.00%	60.00%

3. Performance Measure Achievement

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			81.25%	81.25%

Population / Workload

1. Business Establishments

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	71,495	71,500	71,500	71,500	71,500

Resources

Funding		FY 2014	FY 2015
Other	\$	1,903,026	1,926,035
	FTE	13.00	13.00
TOTAL	\$	1,903,026	1,926,035
	FTE	13.00	13.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Business Development and Services)	1,903,026	1,926,035

Activity: Employer Compliance

This activity oversee Nevada employers ensure compliance with mandatory compensation coverage requirements in Nevada statutes and regulations.

Performance Measures

1. Employer Compliance Investigations

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	40,870	27,099	28,454	29,877

2. Percent of Employers in Compliance

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	97.68%	96.00%	96.50%	97.00%

3. Employer Compliance Unit Fines Issued

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	631,500	637,815	644,193	650,636

Population / Workload

1. Nevada Employees

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	1,114,639	1,115,000	1,115,000	1,115,000	1,115,000

2. Nevada Employers

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	71,495	71,500	71,500	71,500	71,500

3. Employee Leasing Companies

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	110	110	110	110

Resources

Funding		FY 2014	FY 2015
Other	\$	1,856,197	1,887,770
	FTE	23.05	23.05
TOTAL	\$	1,856,197	1,887,770
	FTE	23.05	23.05

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	1,856,197	1,887,770

Activity: Insurer, Medical Compliance

This activity reviews claims processing functions to ensure compliance with NV workers' compensation statutes and regulations, investigates injured workers' complaints, and assists with the routing of C-4 forms to the proper insurer to ensure benefits are provided to injured workers.

Performance Measures

1. Insurer/Third Party Administrator/Medical Provider Investigations

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	95.90%	95.99%	96.50%	97.00%

2. Insurers, Third Party Administrator/Medical Providers Compliance

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	93.82%	95.99%	96.50%	97.00%

3. Claim Form (C-4) Routing

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	6.75%	10.02%	10.03%	10.02%

Population / Workload

1. Nevada Employees

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	1,114,639	1,115,000	1,115,000	1,115,000	1,115,000

2. Nevada Insurers/Third-Party Administrators

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	561	561	561	561

3. Nevada's Workers Compensation Physicians

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	3,705	3,705	3,705	3,705

Resources

Funding		FY 2014	FY 2015
Other	\$	1,935,642	1,696,857
	FTE	21.30	21.30
TOTAL	\$	1,935,642	1,696,857
	FTE	21.30	21.30

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	967,821	848,429
Compliance (Business Development and Services)	967,821	848,429

Activity: Education, Research and Analysis

The Education, Research and Analysis unit provides free training and information for all workers' compensation stakeholders (employers, employees and insurers).

Performance Measures

1. Outreach Programs Contacts

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	465,253	349,170	352,662	356,188

2. No-Show Training Percentage

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	20.97%	18.16%	15.09%	12.02%

3. Workers Compensation E-Mail Database Members

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2,509	2,634	2,765	2,903

Population / Workload

1. Permanently Totally Disabled

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,205	1,205	1,205	1,205

2. Stakeholders, Email Database

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2,522	2,522	2,522	2,522

Resources

Funding		FY 2014	FY 2015
Other	\$	856,803	872,685
	FTE	10.65	10.65
TOTAL	\$	856,803	872,685
	FTE	10.65	10.65

Objectives	FY 2014	FY 2015
Consumer Education (Business Development and Services)	856,803	872,685

Activity: Enforce OSHA Standards and Regulations in all Workplaces

This activity enforces workplace Occupational Safety and Health Standards and Regulations.

Performance Measures

1. Citation Types

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	43.80%	44.99%	50.02%	55.01%

2. In-Compliance Rate

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	36.91%	37.02%	32.98%	30.00%

3. Penalty Retention

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	59.53%	70.00%	75.00%	75.00%

Population / Workload

1. Nevada Employees

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	1,114,639	1,114,639	1,114,639	1,114,639	1,114,639

2. Nevada Employers

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	71,495	71,495	71,495	71,495	71,495

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	1,280,015	1,280,015
	FTE	0.00	0.00
Other	\$	5,554,423	5,721,473
	FTE	72.00	72.00
TOTAL	\$	6,834,438	7,001,488
	FTE	72.00	72.00

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	6,834,438	7,001,488

Activity: Enforce Safety Regulations of Boilers, Pressure Vessels, and Elevators

This activity conducts inspections of boilers, pressure vessels, elevators, escalators, moving sidewalks, personnel hoists, and other related equipment to ensure employs comply with codes, state laws and regulations, and issues notices of violations as appropriate.

Performance Measures

1. Mechanical Units Inspected

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	53.98%	75.00%	80.00%	85.00%

2. Mechanical Unit Inspections with Violations

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	27.45%	60.00%	65.00%	70.00%

3. Mechanical Inspections Finding Unabated Violations

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		75.01%	70.00%	65.00%

Population / Workload

1. Nevada Employees

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	1,114,639	1,114,639	1,114,639	1,114,639	1,114,639

2. Nevada Employers

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	71,495	71,495	71,495	71,495	71,495

Resources

Funding		FY 2014	FY 2015
Other	\$	3,355,134	3,278,156
	FTE	34.00	34.00
TOTAL	\$	3,355,134	3,278,156
	FTE	34.00	34.00

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	838,783	819,539
Compliance (Business Development and Services)	2,516,350	2,458,617

Activity: Bureau of Labor and Statistics Reporting

This activity conducts the annual Survey of Occupational Injuries and Illnesses for the purpose of establishing insurance rates as well as for other purposes such as OSHA inspection planning.

Performance Measures

1. Data Collection Rate-Survey Rate

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	91.19%	85.00%	85.00%	85.00%

2. Data Collection Rate-Case Coding

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	83.00%	85.02%	85.02%	85.02%

3. Pre-Notification Refinement

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	95.00%	95.00%	95.00%

Population / Workload

1. Business Establishments

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	71,495	71,500	71,500	71,500	71,500

Resources

Funding		FY 2014	FY 2015
Other	\$	53,055	56,243
	FTE	0.00	0.00
TOTAL	\$	53,055	56,243
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	53,055	56,243

Activity: On-site Consultation and Safety and Health Services to Employers (SCATS)

This activity performs on-site safety and health inspections for Nevada's employers to develop and implement effective safety and health programs. This activity also provides technical assistance to employers, employees, and their representative organizations as to effective means of preventing occupational injuries and illnesses.

Performance Measures

1. Serious Hazards Corrected

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Number of Technical Assistance Consultations Completed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	9,036	7,980	7,980	7,980

3. Percent of Surveys Conducted

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	95.88%	90.03%	90.03%	90.03%

Population / Workload

1. Nevada Employers

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	71,495	71,500	71,500	71,500	71,500

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	613,000	613,000
	FTE	0.00	0.00
Other	\$	1,624,872	1,688,512
	FTE	21.90	21.90
TOTAL	\$	2,237,872	2,301,512
	FTE	21.90	21.90

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	559,468	575,378
Compliance (Business Development and Services)	1,678,404	1,726,134

Activity: Safety and Health Training to Nevada Employees (SCATS)

This activity provides training assistance to Nevada employers and employees through on-site and off-site formal training in occupational safety and health as well as through the maintenance of a safety and health video (DVD) lending library.

Performance Measures

1. Customer Satisfaction Rating

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	99.18%	95.00%	95.00%	95.00%

2. Employees Trained

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	7,469	5,820	5,820	5,820

3. Safety & Health Videos Viewed by Employees

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	21,271	36,000	36,000	36,000

Population / Workload

1. Nevada Employers

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	71,495	71,500	71,500	71,500	71,500

2. Nevada Employees

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	1,114,639	1,115,000	1,115,000	1,115,000	1,115,000

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	225,885	225,885
	FTE	0.00	0.00
Other	\$	583,622	616,345
	FTE	8.10	8.10
TOTAL	\$	809,507	842,230
	FTE	8.10	8.10

Objectives	FY 2014	FY 2015
Consumer Education (Business Development and Services)	809,507	842,230

Activity: Mines Enforcement and Public Safety (MSTS)

This activity conducts compliance enforcement inspections for surface and underground mine operations, sand and gravel operations, and mineral exploration drilling operations to ensure compliance with state and federal mine safety regulations.

Performance Measures

1. Mine Safety and Health Inspections

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		75.00%	85.00%	100.00%

2. Worksite Hazards Eliminated

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. Serious Accident Investigations Completed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Miners

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	18,500	18,500	18,500	18,500

2. Mine Operators

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	1,050	1,050	1,050	1,050

Resources

Funding		FY 2014	FY 2015
Other	\$	1,029,951	1,039,240
	FTE	10.30	10.30
TOTAL	\$	1,029,951	1,039,240
	FTE	10.30	10.30

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	1,029,951	1,039,240

Activity: Mine Safety Training (MSTS)

This activity performs mine safety training and technical assistance to the mining industry to support the sustainability and growth of the industry.

Performance Measures

1. Mine Safety and Health Training Sessions

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2,991	3,000	3,000	3,000

2. Student Satisfaction

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		95.00%	95.00%	95.00%

3. Technical Assistance and Consultations Provided

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2,611	1,200	1,200	1,200

Population / Workload

1. Miners

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	18,500	18,500	18,500	18,500

2. Mine Operators

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	1,050	1,050	1,050	1,050

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	235,157	235,157
	FTE	1.20	1.20
Other	\$	192,366	187,003
	FTE	2.50	2.50
TOTAL	\$	427,523	422,160
	FTE	3.70	3.70

Objectives	FY 2014	FY 2015
Consumer Education (Business Development and Services)	427,523	422,160

B&I - INDUSTRIAL RELATIONS

210-4680

PROGRAM DESCRIPTION

The Industrial Relations Division consists of the Administrator's Office, the Workers' Compensation Section (WCS), and the Legal Section. The WCS regulates Nevada's workers' compensation programs to ensure that injured workers receive timely and accurate delivery of wage loss compensation, physical impairment compensation, medical compensation, and rehabilitation benefits through a comprehensive program of training, auditing, investigation, and enforcement. The WCS is also responsible for the regulation of self-insured employers, associations of public and private self-insured employers, private workers' compensation carriers, third party administrators, managed care organizations, and health care providers. The WCS Compliance Unit enforces the statutory requirement that all employers with one or more employees maintain a policy of workers' compensation. In a non-regulatory capacity WCS oversees the administration of uninsured claims.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	6,446,895	6,172,255	6,418,731	6,317,380	6,560,192	6,436,503
REVERSIONS	-498,590	0	0	0	0	0
FED LABOR STATISTICS GRANT	37,929	66,300	66,300	66,300	66,300	66,300
FEDERAL GRANT 7C1	6,005	5,750	5,750	5,750	5,750	5,750
LICENSES AND FEES	45,500	53,400	45,500	45,500	45,500	45,500
EXCESS PROPERTY SALES	0	2,970	0	0	0	0
CLOSE PETTY CASH	44	0	0	0	0	0
TOTAL RESOURCES:	6,037,783	6,300,675	6,536,281	6,434,930	6,677,742	6,554,053
EXPENDITURES:						
PERSONNEL	4,730,924	4,939,851	5,092,359	5,090,645	5,186,759	5,184,972
OUT-OF-STATE TRAVEL	4,766	9,791	4,766	4,766	4,766	4,766
IN-STATE TRAVEL	21,320	28,594	23,822	23,822	23,822	23,822
OPERATING EXPENSES	588,746	607,757	562,742	562,469	582,575	582,128
ASSOCIATION SUBSEQUENT INJURY BOARD	32,597	24,947	32,597	32,597	32,597	32,597
SUBSEQUENT INJURY BOARD	105,236	81,730	105,236	105,236	105,236	105,236
INFORMATION SERVICES	93,996	97,324	74,144	74,144	90,899	75,977
TRAINING	45	5,290	45	45	45	45
TRANS TO DEPT OF BUSINESS AND INDUSTRY	310,457	371,748	479,249	380,532	489,288	383,413
DEPARTMENT COST ALLOCATIONS	13,991	23,638	25,616	24,969	26,050	25,392
PURCHASING ASSESSMENT	1,125	1,125	1,125	1,125	1,125	1,125
STATE COST ALLOCATION	7,894	7,894	7,894	7,894	7,894	7,894
AG COST ALLOCATION	126,686	100,986	126,686	126,686	126,686	126,686
TOTAL EXPENDITURES:	6,037,783	6,300,675	6,536,281	6,434,930	6,677,742	6,554,053
TOTAL POSITIONS:	70.00	68.00	68.00	68.00	68.00	68.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-26,702	-54,779	-26,702	-79,168
TOTAL RESOURCES:	0	0	-26,702	-54,779	-26,702	-79,168
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,236	0	1,236
OPERATING EXPENSES	0	0	0	-1,459	0	-1,502
INFORMATION SERVICES	0	0	-1,002	14,452	-1,002	13,191
PURCHASING ASSESSMENT	0	0	0	73	0	73
STATE COST ALLOCATION	0	0	0	34,520	0	34,520
AG COST ALLOCATION	0	0	-25,700	-103,601	-25,700	-126,686
TOTAL EXPENDITURES:	0	0	-26,702	-54,779	-26,702	-79,168

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-968	0	133,388
TOTAL RESOURCES:	0	0	0	-968	0	133,388
EXPENDITURES:						
PERSONNEL	0	0	0	-968	0	133,388
TOTAL EXPENDITURES:	0	0	0	-968	0	133,388

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	53	8,096	53	20,779
TOTAL RESOURCES:	0	0	53	8,096	53	20,779
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	53	8,096	53	20,779
TOTAL EXPENDITURES:	0	0	53	8,096	53	20,779

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional out-of-state travel to allow the Division of Industrial Relations Deputy Administrator to attend the annual National Safety Council Congress and Expo. This request also funds additional out-of-state travel to allow the Chief Administrative Officer and the Division of Industrial Relations Administrator to attend the IAIABC (International Association of Industrial Accident Boards & Commissions) annual conference.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	8,354	0	8,156
TOTAL RESOURCES:	0	0	0	8,354	0	8,156
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	6,599	0	6,401
OPERATING EXPENSES	0	0	0	1,755	0	1,755
TOTAL EXPENDITURES:	0	0	0	8,354	0	8,156

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a contract to compile data on a national basis and provide recommendations re: updating fees and charges for medical treatment and services included in the Nevada Medical Fee Schedule. The regulations/statutes state that the fees need to be reviewed/surveyed by an unbiased organization periodically. Periodically was not defined, and it has been ten years since the last study. Fees are reviewed annually and adjusted by the Medical Consumer Price Index. The Division of Industrial Relations has been doing this for ten years, as stated above regulations state that the fees would be surveyed/reviewed periodically.

Providers and organizations (i.e. hospital associations) have requested that the state (i.e. Division of Industrial Relations) complete a study to confirm/validate the medical rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	269,000	0	0
TOTAL RESOURCES:	0	0	0	269,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	269,000	0	0
TOTAL EXPENDITURES:	0	0	0	269,000	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-199,506	-156,141	-202,558	-158,210
TOTAL RESOURCES:	0	0	-199,506	-156,141	-202,558	-158,210
EXPENDITURES:						
PERSONNEL	0	0	-199,506	-156,141	-202,558	-158,210
TOTAL EXPENDITURES:	0	0	-199,506	-156,141	-202,558	-158,210

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-53,764	-54,971	-139,098	-86,633
DEPARTMENT OF BUSINESS AND INDUSTRY	B & I - 78		B&I - INDUSTRIAL RELATIONS DIV			

B&I - INDUSTRIAL RELATIONS
210-4680

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-53,764	-54,971	-139,098	-86,633
EXPENDITURES:						
PERSONNEL	0	0	-53,764	-54,971	-139,098	-86,633
TOTAL EXPENDITURES:	0	0	-53,764	-54,971	-139,098	-86,633

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-27,200	-27,200	-31,050	-31,050
TOTAL RESOURCES:	0	0	-27,200	-27,200	-31,050	-31,050
EXPENDITURES:						
PERSONNEL	0	0	-27,200	-27,200	-31,050	-31,050
TOTAL EXPENDITURES:	0	0	-27,200	-27,200	-31,050	-31,050

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment to include one replacement vehicle in Carson and four replacement vehicles in Henderson. All vehicles will be leased through motor pool. Funds are also requested for basic office furniture to include desks, chairs, and file cabinets, replacement computers and servers.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	192,293	0	64,028
TOTAL RESOURCES:	0	0	0	192,293	0	64,028
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	7,488	0	19,572
OPERATING EXPENSES	0	0	0	-1,632	0	-2,448
EQUIPMENT	0	0	0	15,579	0	0
INFORMATION SERVICES	0	0	0	170,858	0	46,904
TOTAL EXPENDITURES:	0	0	0	192,293	0	64,028

B&I - INDUSTRIAL RELATIONS
210-4680

E720 NEW EQUIPMENT

This request funds the purchase of laptops and routers.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	3,159	0	0
TOTAL RESOURCES:	0	0	0	3,159	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,159	0	0
TOTAL EXPENDITURES:	0	0	0	3,159	0	0

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-21,475	-12,115	-31,866	-13,501
TOTAL RESOURCES:	0	0	-21,475	-12,115	-31,866	-13,501
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-27,610	-18,106	-38,022	-19,678
DEPARTMENT COST ALLOCATIONS	0	0	6,135	5,991	6,156	6,177
TOTAL EXPENDITURES:	0	0	-21,475	-12,115	-31,866	-13,501

E900 TRANSFER FROM INDUSTRIAL RELATIONS TO OSHA

This request transfers a Management Analyst and Administrative Assistant from budget account 4680 Industrial Relations to budget account 4682-Occupational Safety and Health Enforcement. Duties previously performed by these positions are now done in the Occupational Safety and Health Enforcement Division. There are no associated costs as those have been absorbed into budget account 4682.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-62,510	-35,203	-62,565	-41,206
FED LABOR STATISTICS GRANT	0	0	-66,300	-66,300	-66,300	-66,300
FEDERAL GRANT 7C1	0	0	-5,750	-5,750	-5,750	-5,750

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-134,560	-107,253	-134,615	-113,256
EXPENDITURES:						
PERSONNEL	0	0	-131,567	-104,195	-131,622	-110,269
OUT-OF-STATE TRAVEL	0	0	-1,769	-1,769	-1,769	-1,769
OPERATING EXPENSES	0	0	-896	-878	-896	-878
INFORMATION SERVICES	0	0	-328	-411	-328	-340
TOTAL EXPENDITURES:	0	0	-134,560	-107,253	-134,615	-113,256
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	6,446,895	6,172,255	6,027,627	6,456,905	6,066,406	6,253,086
REVERSIONS	-498,590	0	0	0	0	0
FED LABOR STATISTICS GRANT	37,929	66,300	0	0	0	0
FEDERAL GRANT 7C1	6,005	5,750	0	0	0	0
LICENSES AND FEES	45,500	53,400	45,500	45,500	45,500	45,500
EXCESS PROPERTY SALES	0	2,970	0	0	0	0
CLOSE PETTY CASH	44	0	0	0	0	0
TOTAL RESOURCES:	6,037,783	6,300,675	6,073,127	6,502,405	6,111,906	6,298,586
EXPENDITURES:						
PERSONNEL	4,730,924	4,939,851	4,680,322	4,747,170	4,682,431	4,932,198
OUT-OF-STATE TRAVEL	4,766	9,791	2,997	9,596	2,997	9,398
IN-STATE TRAVEL	21,320	28,594	23,822	32,546	23,822	44,630
OPERATING EXPENSES	588,746	607,757	561,846	829,255	581,679	579,055
EQUIPMENT	0	0	0	15,579	0	0
ASSOCIATION SUBSEQUENT INJURY BOARD	32,597	24,947	32,597	32,597	32,597	32,597
SUBSEQUENT INJURY BOARD	105,236	81,730	105,236	105,236	105,236	105,236
INFORMATION SERVICES	93,996	97,324	72,814	262,202	89,569	135,732
TRAINING	45	5,290	45	45	45	45
TRANS TO DEPT OF BUSINESS AND INDUSTRY	310,457	371,748	451,692	370,522	451,319	384,514
DEPARTMENT COST ALLOCATIONS	13,991	23,638	31,751	30,960	32,206	31,569
PURCHASING ASSESSMENT	1,125	1,125	1,125	1,198	1,125	1,198
STATE COST ALLOCATION	7,894	7,894	7,894	42,414	7,894	42,414

B&I - INDUSTRIAL RELATIONS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
AG COST ALLOCATION	126,686	100,986	100,986	23,085	100,986	0
TOTAL EXPENDITURES:	6,037,783	6,300,675	6,073,127	6,502,405	6,111,906	6,298,586
PERCENT CHANGE:		4.35%	-3.61%	3.20%	0.64%	-3.13%
TOTAL POSITIONS:	70.00	68.00	66.00	66.00	66.00	66.00

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

PROGRAM DESCRIPTION

The Occupational Safety and Health Administration (OSHA) enforces occupational safety and health standards promulgated under the Nevada Occupational Safety and Health Act. OSHA ensures the safe and healthy working environments for Nevada employees by conducting workplace inspections and investigations. OSHA staff investigate employee safety and health complaints, employee discrimination complaints, and industrial accidents. Boiler, elevators, pressure vessels, and all other related equipment are inspected by the mechanical staff.

BASE

This request continues funding for 106 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	7,160,529	7,585,990	8,121,112	8,091,038	8,361,671	8,322,879
REVERSIONS	-793,731	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	1,451,416	1,525,216	1,280,015	1,280,015	1,280,015	1,280,015
LICENSES AND FEES	106,100	166,615	106,100	139,814	106,100	139,814
INSPECTION FEES	231,914	185,550	231,914	208,238	231,914	208,238
PHOTOCOPY SERVICE CHARGE	157	180	157	157	157	157
EXCESS PROPERTY SALES	898	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	2,323	0	0	0	0	0
TOTAL RESOURCES:	8,159,606	9,463,551	9,739,298	9,719,262	9,979,857	9,951,103
EXPENDITURES:						
PERSONNEL	6,056,667	7,321,550	7,576,647	7,573,058	7,773,165	7,769,422
OUT-OF-STATE TRAVEL	9,267	13,015	9,267	9,267	9,267	9,267
IN-STATE TRAVEL	40,922	35,425	40,922	40,922	40,922	40,922
OPERATING EXPENSES	1,075,725	1,006,143	1,065,228	1,068,064	1,094,127	1,096,733
EQUIPMENT	53,462	98,211	0	0	0	0
INFORMATION SERVICES	100,802	67,122	57,394	57,394	59,052	59,052
TRAINING	316,197	300,374	316,197	316,197	316,197	316,197
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	465,280	566,048	611,455	593,182	624,264	597,673
DEPARTMENT COST ALLOCATIONS	19,028	33,407	39,932	38,922	40,607	39,581
PURCHASING ASSESSMENT	1,880	1,880	1,880	1,880	1,880	1,880
STATEWIDE COST ALLOCATION PLAN	20,376	20,376	20,376	20,376	20,376	20,376
TOTAL EXPENDITURES:	8,159,606	9,463,551	9,739,298	9,719,262	9,979,857	9,951,103
TOTAL POSITIONS:	102.00	106.00	106.00	106.00	106.00	106.00

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-254	-5,110	-254	-8,861
TOTAL RESOURCES:	0	0	-254	-5,110	-254	-8,861
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-764	0	-716
INFORMATION SERVICES	0	0	-254	5,787	-254	1,988
PURCHASING ASSESSMENT	0	0	0	383	0	383
STATEWIDE COST ALLOCATION PLAN	0	0	0	-10,516	0	-10,516
TOTAL EXPENDITURES:	0	0	-254	-5,110	-254	-8,861

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-3,411	0	206,731
TOTAL RESOURCES:	0	0	0	-3,411	0	206,731
EXPENDITURES:						
PERSONNEL	0	0	0	-3,411	0	206,731
TOTAL EXPENDITURES:	0	0	0	-3,411	0	206,731

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	68	12,620	68	32,391
TOTAL RESOURCES:	0	0	68	12,620	68	32,391

DEPARTMENT OF BUSINESS AND INDUSTRY

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B&I - INDUSTRIAL RELATIONS DIV

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	68	12,620	68	32,391
TOTAL EXPENDITURES:	0	0	68	12,620	68	32,391

ENHANCEMENT

E580 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request replaces an ineffective Versa System with a system that will meet the core functional needs of the Nevada Occupational Safety and Health Administration Mechanical Unit.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	195,000	195,000	36,000	36,000
TOTAL RESOURCES:	0	0	195,000	195,000	36,000	36,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	195,000	195,000	36,000	36,000
TOTAL EXPENDITURES:	0	0	195,000	195,000	36,000	36,000

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-296,329	-231,858	-303,257	-236,645
TOTAL RESOURCES:	0	0	-296,329	-231,858	-303,257	-236,645
EXPENDITURES:						
PERSONNEL	0	0	-296,329	-231,858	-303,257	-236,645
TOTAL EXPENDITURES:	0	0	-296,329	-231,858	-303,257	-236,645

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-109,200	-111,515	-291,283	-184,840
TOTAL RESOURCES:	0	0	-109,200	-111,515	-291,283	-184,840
EXPENDITURES:						
PERSONNEL	0	0	-109,200	-111,515	-291,283	-184,840
TOTAL EXPENDITURES:	0	0	-109,200	-111,515	-291,283	-184,840

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-26,375	-26,375	-30,200	-30,200
TOTAL RESOURCES:	0	0	-26,375	-26,375	-30,200	-30,200
EXPENDITURES:						
PERSONNEL	0	0	-26,375	-26,375	-30,200	-30,200
TOTAL EXPENDITURES:	0	0	-26,375	-26,375	-30,200	-30,200

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a voice and data communications system in Reno; the current system is old and antiquated. Replacement computers are also requested as desktops are over five years of age and are out of warranty.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	99,515	0	17,342
TOTAL RESOURCES:	0	0	0	99,515	0	17,342
EXPENDITURES:						
EQUIPMENT	0	0	0	55,979	0	0
INFORMATION SERVICES	0	0	0	43,536	0	17,342

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	99,515	0	17,342

E720 NEW EQUIPMENT

This request funds: satellite phones and associated costs for emergency communications in remote areas (where cellular phone coverage is unavailable); GPS systems for OSHA vehicles for communicating, tracking, and dispatching compliance officers while out in the field enables timely Certified Safety Health Official response to industrial accidents/fatalities that need investigations; and the increase in mechanical vehicle fleet by two vehicles. Vehicles will be leased through State Motor Pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	35,712	35,284	8,448	11,568
TOTAL RESOURCES:	0	0	35,712	35,284	8,448	11,568
EXPENDITURES:						
IN-STATE TRAVEL	0	0	6,336	5,784	8,448	11,568
EQUIPMENT	0	0	27,220	27,220	0	0
INFORMATION SERVICES	0	0	2,156	2,280	0	0
TOTAL EXPENDITURES:	0	0	35,712	35,284	8,448	11,568

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-25,663	-20,288	-38,915	-22,571
TOTAL RESOURCES:	0	0	-25,663	-20,288	-38,915	-22,571
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-35,227	-29,628	-48,511	-32,200
DEPARTMENT COST ALLOCATIONS	0	0	9,564	9,340	9,596	9,629
TOTAL EXPENDITURES:	0	0	-25,663	-20,288	-38,915	-22,571

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds a 10 percent pay increase, with adjustments for compaction issues within the supervisory staff, for Safety Specialist positions. NV OSHA has a difficult time recruiting and retaining experienced and qualified inspectors due to the significant difference in pay between private safety inspectors and state inspectors.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	497,326	0	505,159
TOTAL RESOURCES:	0	0	0	497,326	0	505,159
EXPENDITURES:						
PERSONNEL	0	0	0	497,326	0	505,159
TOTAL EXPENDITURES:	0	0	0	497,326	0	505,159

E808 CLASSIFIED POSITION RECLASSIFICATIONS

This request proposes to change a classified position, Safety Specialist - Enforcement, to an unclassified position, Chief Investigator.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	40,089	0	37,598
TOTAL RESOURCES:	0	0	0	40,089	0	37,598
EXPENDITURES:						
PERSONNEL	0	0	0	40,089	0	37,598
TOTAL EXPENDITURES:	0	0	0	40,089	0	37,598

E900 TRANSFER FROM INDUSTRIAL RELATIONS TO OSHA

This request transfers a Management Analyst and Administrative Assistant from budget account 4680 Industrial Relations to budget account 4682-Occupational Safety and Health Enforcement. Duties previously performed by these positions are now done in the Occupational Safety and Health Enforcement Division. There are no associated costs as those have been absorbed into budget account 4682.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	61,710	35,203	61,765	41,206
FED LABOR STATISTICS GRANT	0	0	67,100	66,300	67,100	66,300
FEDERAL GRANT 7C1	0	0	5,750	5,750	5,750	5,750

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	134,560	107,253	134,615	113,256
EXPENDITURES:						
PERSONNEL	0	0	131,567	104,195	131,622	110,269
OUT-OF-STATE TRAVEL	0	0	1,769	1,769	1,769	1,769
OPERATING EXPENSES	0	0	896	878	896	878
INFORMATION SERVICES	0	0	328	411	328	340
TOTAL EXPENDITURES:	0	0	134,560	107,253	134,615	113,256
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	7,160,529	7,585,990	7,955,781	8,607,518	7,804,043	8,727,757
REVERSIONS	-793,731	0	0	0	0	0
FED LABOR STATISTICS GRANT	0	0	67,100	66,300	67,100	66,300
FED DEPT OF OCUP HEALTH & SFTY	1,451,416	1,525,216	1,280,015	1,280,015	1,280,015	1,280,015
FEDERAL GRANT 7C1	0	0	5,750	5,750	5,750	5,750
LICENSES AND FEES	106,100	166,615	106,100	139,814	106,100	139,814
INSPECTION FEES	231,914	185,550	231,914	208,238	231,914	208,238
PHOTOCOPY SERVICE CHARGE	157	180	157	157	157	157
EXCESS PROPERTY SALES	898	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	2,323	0	0	0	0	0
TOTAL RESOURCES:	8,159,606	9,463,551	9,646,817	10,307,792	9,495,079	10,428,031
EXPENDITURES:						
PERSONNEL	6,056,667	7,321,550	7,276,310	7,841,509	7,280,047	8,177,494
OUT-OF-STATE TRAVEL	9,267	13,015	11,036	11,036	11,036	11,036
IN-STATE TRAVEL	40,922	35,425	47,258	46,706	49,370	52,490
OPERATING EXPENSES	1,075,725	1,006,143	1,066,124	1,068,178	1,095,023	1,096,895
EQUIPMENT	53,462	98,211	27,220	83,199	0	0
INFORMATION SERVICES	100,802	67,122	254,624	304,408	95,126	114,722
TRAINING	316,197	300,374	316,197	316,197	316,197	316,197
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	465,280	566,048	576,296	576,174	575,821	597,864
DEPARTMENT COST ALLOCATIONS	19,028	33,407	49,496	48,262	50,203	49,210
PURCHASING ASSESSMENT	1,880	1,880	1,880	2,263	1,880	2,263

DEPARTMENT OF BUSINESS AND INDUSTRY

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B&I - INDUSTRIAL RELATIONS DIV

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	20,376	20,376	20,376	9,860	20,376	9,860
TOTAL EXPENDITURES:	8,159,606	9,463,551	9,646,817	10,307,792	9,495,079	10,428,031
PERCENT CHANGE:		15.98%	1.94%	8.92%	-1.57%	1.17%
TOTAL POSITIONS:	102.00	106.00	108.00	108.00	108.00	108.00

B&I - SAFETY CONSULTATION AND TRAINING

210-4685

PROGRAM DESCRIPTION

The Safety Consultation and Training Section (SCATS) assists Nevada's employers to develop and implement effective safety and health programs and reduce workplace hazards by identifying unsafe or unhealthy working conditions through on-site safety and health consultations. Additionally, SCATS offers formal classroom safety and health regulatory awareness training sessions for employers and employees, and provides informational services and technical advice. The primary goal of SCATS is to strive to ensure Nevada workers are provided with safe and healthy working conditions. Statutory Authority: NRS 618.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,027,374	2,123,349	2,151,166	2,152,963	2,217,552	2,216,651
REVERSIONS	-293,083	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	225,885	180,049	225,885	225,885	225,885	225,885
FEDERAL GRANT 21D	681,689	663,238	613,000	613,000	613,000	613,000
LICENSES AND FEES	1,565	2,910	1,565	1,565	1,565	1,565
EXCESS PROPERTY SALES	783	0	0	0	0	0
TOTAL RESOURCES:	2,644,213	2,969,546	2,991,616	2,993,413	3,058,002	3,057,101
EXPENDITURES:						
PERSONNEL	1,885,153	2,189,719	2,264,539	2,262,357	2,320,096	2,317,809
OUT-OF-STATE TRAVEL	6,305	6,023	6,305	6,305	6,305	6,305
IN-STATE TRAVEL	25,262	22,369	25,262	25,262	25,262	25,262
OPERATING EXPENSES	327,872	291,452	276,636	280,619	283,811	287,398
EQUIPMENT	9,595	4,169	0	0	0	0
INFORMATIONAL SAFETY PROGRAM	125,000	125,000	125,000	125,000	125,000	125,000
INFORMATION SERVICES	36,877	37,921	31,610	29,267	31,610	29,267
TRAINING	68,189	101,916	68,189	68,189	68,189	68,189
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	136,847	164,006	165,258	167,882	168,720	169,153
DEPARTMENT COST ALLOCATIONS	5,597	9,455	11,301	11,016	11,493	11,202
PURCHASING ASSESSMENT	1,156	1,156	1,156	1,156	1,156	1,156
STATEWIDE COST ALLOCATION PLAN	16,360	16,360	16,360	16,360	16,360	16,360
TOTAL EXPENDITURES:	2,644,213	2,969,546	2,991,616	2,993,413	3,058,002	3,057,101
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-7,756	0	-8,832
TOTAL RESOURCES:	0	0	0	-7,756	0	-8,832
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-198	0	-178
INFORMATION SERVICES	0	0	0	1,421	0	325
PURCHASING ASSESSMENT	0	0	0	218	0	218
STATEWIDE COST ALLOCATION PLAN	0	0	0	-9,197	0	-9,197
TOTAL EXPENDITURES:	0	0	0	-7,756	0	-8,832

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	541	0	59,479
TOTAL RESOURCES:	0	0	0	541	0	59,479
EXPENDITURES:						
PERSONNEL	0	0	0	541	0	59,479
TOTAL EXPENDITURES:	0	0	0	541	0	59,479

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	18	3,572	18	9,167
TOTAL RESOURCES:	0	0	18	3,572	18	9,167

DEPARTMENT OF BUSINESS AND INDUSTRY

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	18	3,572	18	9,167
TOTAL EXPENDITURES:	0	0	18	3,572	18	9,167

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-89,651	-69,995	-91,534	-71,225
TOTAL RESOURCES:	0	0	-89,651	-69,995	-91,534	-71,225
EXPENDITURES:						
PERSONNEL	0	0	-89,651	-69,995	-91,534	-71,225
TOTAL EXPENDITURES:	0	0	-89,651	-69,995	-91,534	-71,225

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-29,451	-30,095	-80,383	-51,676
TOTAL RESOURCES:	0	0	-29,451	-30,095	-80,383	-51,676
EXPENDITURES:						
PERSONNEL	0	0	-29,451	-30,095	-80,383	-51,676
TOTAL EXPENDITURES:	0	0	-29,451	-30,095	-80,383	-51,676

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-7,375	-7,375	-8,800	-8,800
TOTAL RESOURCES:	0	0	-7,375	-7,375	-8,800	-8,800
EXPENDITURES:						
PERSONNEL	0	0	-7,375	-7,375	-8,800	-8,800
TOTAL EXPENDITURES:	0	0	-7,375	-7,375	-8,800	-8,800

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of equipment to include laptops, printers, and three vehicles in Henderson. The vehicles will be leased through the Motor Pool Division.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	15,461	0	14,953
TOTAL RESOURCES:	0	0	0	15,461	0	14,953
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,784	0	14,460
OPERATING EXPENSES	0	0	0	-790	0	-1,185
EQUIPMENT	0	0	0	0	0	844
INFORMATION SERVICES	0	0	0	10,467	0	834
TOTAL EXPENDITURES:	0	0	0	15,461	0	14,953

E720 NEW EQUIPMENT

This request funds new desktop computers, one for the Northern Office, and one for the Southern Office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	2,280	0	0
TOTAL RESOURCES:	0	0	0	2,280	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,280	0	0

B&I - SAFETY CONSULTATION AND TRAINING
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,280	0	0

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-6,814	-5,587	-10,395	-6,219
TOTAL RESOURCES:	0	0	-6,814	-5,587	-10,395	-6,219
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-9,521	-8,230	-13,111	-8,944
DEPARTMENT COST ALLOCATIONS	0	0	2,707	2,643	2,716	2,725
TOTAL EXPENDITURES:	0	0	-6,814	-5,587	-10,395	-6,219

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds a 10 percent pay increase, with adjustments for compaction issues within the supervisory staff, for Safety Specialist positions. NV OSHA has a difficult time recruiting and retaining experienced and qualified inspectors, due to the significant difference between private safety inspectors and state inspectors.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	142,078	0	144,760
TOTAL RESOURCES:	0	0	0	142,078	0	144,760
EXPENDITURES:						
PERSONNEL	0	0	0	142,078	0	144,760
TOTAL EXPENDITURES:	0	0	0	142,078	0	144,760

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,027,374	2,123,349	2,017,893	2,196,087	2,026,458	2,298,258
REVERSIONS	-293,083	0	0	0	0	0
DEPARTMENT OF BUSINESS AND INDUSTRY	B & I - 95			B&I - INDUSTRIAL RELATIONS DIV		

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED DEPT OF OCUP HEALTH & SFTY	225,885	180,049	225,885	225,885	225,885	225,885
FEDERAL GRANT 21D	681,689	663,238	613,000	613,000	613,000	613,000
LICENSES AND FEES	1,565	2,910	1,565	1,565	1,565	1,565
EXCESS PROPERTY SALES	783	0	0	0	0	0
TOTAL RESOURCES:	2,644,213	2,969,546	2,858,343	3,036,537	2,866,908	3,138,708
EXPENDITURES:						
PERSONNEL	1,885,153	2,189,719	2,138,062	2,297,511	2,139,379	2,390,347
OUT-OF-STATE TRAVEL	6,305	6,023	6,305	6,305	6,305	6,305
IN-STATE TRAVEL	25,262	22,369	25,262	31,046	25,262	39,722
OPERATING EXPENSES	327,872	291,452	276,636	279,631	283,811	286,035
EQUIPMENT	9,595	4,169	0	0	0	844
INFORMATIONAL SAFETY PROGRAM	125,000	125,000	125,000	125,000	125,000	125,000
INFORMATION SERVICES	36,877	37,921	31,610	43,435	31,610	30,426
TRAINING	68,189	101,916	68,189	68,189	68,189	68,189
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	136,847	164,006	155,755	163,224	155,627	169,376
DEPARTMENT COST ALLOCATIONS	5,597	9,455	14,008	13,659	14,209	13,927
PURCHASING ASSESSMENT	1,156	1,156	1,156	1,374	1,156	1,374
STATEWIDE COST ALLOCATION PLAN	16,360	16,360	16,360	7,163	16,360	7,163
TOTAL EXPENDITURES:	2,644,213	2,969,546	2,858,343	3,036,537	2,866,908	3,138,708
PERCENT CHANGE:		12.30%	-3.74%	2.26%	0.30%	3.36%
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

B&I - MINE SAFETY & TRAINING

210-4686

PROGRAM DESCRIPTION

The Mine Safety and Training Section (MSATS) provides mine inspection, technical assistance, consultation, and safety training to protect Nevada's miners pursuant to the Nevada Revised Statutes, Chapter 512. The section's mission is to reduce the frequency of accidents, reduce the severity of accidents, and assist Nevada's mining industry in complying with state and federal standards. Statutory Authority: NRS 512.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,101,268	1,117,155	1,130,970	1,128,970	1,159,785	1,155,362
REVERSIONS	-186,102	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	210,697	235,157	235,157	235,157	235,157	235,157
EXCESS PROPERTY SALES	3,420	0	0	0	0	0
TOTAL RESOURCES:	1,129,283	1,352,312	1,366,127	1,364,127	1,394,942	1,390,519
EXPENDITURES:						
PERSONNEL	822,883	1,045,177	1,084,300	1,084,300	1,109,295	1,109,295
IN-STATE TRAVEL	22,673	20,262	22,673	22,673	22,673	22,673
OPERATING EXPENSES	166,692	163,926	166,195	163,103	168,310	163,820
EQUIPMENT	36,846	31,216	0	0	0	0
INFORMATION SERVICES	6,426	3,164	3,275	3,275	3,275	3,275
TRAINING	0	329	0	0	0	0
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	63,862	76,536	77,121	78,345	78,736	78,938
DEPARTMENT COST ALLOCATIONS	2,611	4,412	5,273	5,141	5,363	5,228
PURCHASING ASSESSMENT	666	666	666	666	666	666
STATEWIDE COST ALLOCATION PLAN	6,624	6,624	6,624	6,624	6,624	6,624
TOTAL EXPENDITURES:	1,129,283	1,352,312	1,366,127	1,364,127	1,394,942	1,390,519
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-3,656	0	-4,311
TOTAL RESOURCES:	0	0	0	-3,656	0	-4,311
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-402	0	-406
INFORMATION SERVICES	0	0	0	1,297	0	646
PURCHASING ASSESSMENT	0	0	0	-213	0	-213
STATEWIDE COST ALLOCATION PLAN	0	0	0	-4,338	0	-4,338
TOTAL EXPENDITURES:	0	0	0	-3,656	0	-4,311

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	126	0	27,722
TOTAL RESOURCES:	0	0	0	126	0	27,722
EXPENDITURES:						
PERSONNEL	0	0	0	126	0	27,722
TOTAL EXPENDITURES:	0	0	0	126	0	27,722

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	9	1,667	9	4,278
TOTAL RESOURCES:	0	0	9	1,667	9	4,278

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	9	1,667	9	4,278
TOTAL EXPENDITURES:	0	0	9	1,667	9	4,278

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-42,614	-33,450	-43,421	-33,966
TOTAL RESOURCES:	0	0	-42,614	-33,450	-43,421	-33,966
EXPENDITURES:						
PERSONNEL	0	0	-42,614	-33,450	-43,421	-33,966
TOTAL EXPENDITURES:	0	0	-42,614	-33,450	-43,421	-33,966

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-15,399	-15,730	-38,377	-23,245
TOTAL RESOURCES:	0	0	-15,399	-15,730	-38,377	-23,245
EXPENDITURES:						
PERSONNEL	0	0	-15,399	-15,730	-38,377	-23,245
TOTAL EXPENDITURES:	0	0	-15,399	-15,730	-38,377	-23,245

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-3,700	-3,700	-4,300	-4,300
TOTAL RESOURCES:	0	0	-3,700	-3,700	-4,300	-4,300
EXPENDITURES:						
PERSONNEL	0	0	-3,700	-3,700	-4,300	-4,300
TOTAL EXPENDITURES:	0	0	-3,700	-3,700	-4,300	-4,300

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of equipment to include one vehicle in each year of the biennium and industrial hygiene equipment, to include Gilian air pumps, self rescuers, and ground resistance testers. Replacement computers are also requested as desktops are in excess of five years and are out of warranty.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	62,842	0	37,618
TOTAL RESOURCES:	0	0	0	62,842	0	37,618
EXPENDITURES:						
EQUIPMENT	0	0	0	39,001	0	30,106
INFORMATION SERVICES	0	0	0	23,841	0	7,512
TOTAL EXPENDITURES:	0	0	0	62,842	0	37,618

E720 NEW EQUIPMENT

This request funds new equipment to include industrial hygiene equipment of noise dosimeters and a Jerome mercury analyzer. The agency is also requesting a GPS because mine operators are required to submit a commencement of operation, which requires a physical location of the mining operation. Past practices were to provide the Township, Range and Section of the mining operation. The modern GPS system will allow the mine inspector to readily and effectively locate remote mining operations throughout the state.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	15,390	0	0
TOTAL RESOURCES:	0	0	0	15,390	0	0

B&I - MINE SAFETY & TRAINING
210-4686

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	14,250	0	0
INFORMATION SERVICES	0	0	0	1,140	0	0
TOTAL EXPENDITURES:	0	0	0	15,390	0	0

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-3,180	-2,607	-4,852	-2,902
TOTAL RESOURCES:	0	0	-3,180	-2,607	-4,852	-2,902
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-4,443	-3,841	-6,119	-4,174
DEPARTMENT COST ALLOCATIONS	0	0	1,263	1,234	1,267	1,272
TOTAL EXPENDITURES:	0	0	-3,180	-2,607	-4,852	-2,902

E807 CLASSIFIED POSITION RECLASSIFICATIONS

NV MSTS has a difficult time recruiting and retaining experienced and qualified personnel due to the significant difference between private safety inspectors and state inspectors, This requests a 10 percent increase for Safety Specialist and Industrial Hygienists, with adjustments for compaction issues within the supervisory staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	67,405	0	67,638
TOTAL RESOURCES:	0	0	0	67,405	0	67,638
EXPENDITURES:						
PERSONNEL	0	0	0	67,405	0	67,638
TOTAL EXPENDITURES:	0	0	0	67,405	0	67,638

SUMMARY

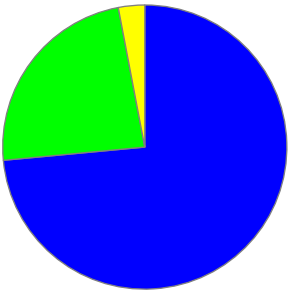
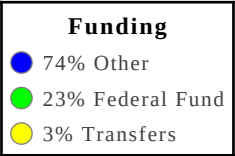
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,101,268	1,117,155	1,066,086	1,217,257	1,068,844	1,223,894
REVERSIONS	-186,102	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	210,697	235,157	235,157	235,157	235,157	235,157
EXCESS PROPERTY SALES	3,420	0	0	0	0	0
TOTAL RESOURCES:	1,129,283	1,352,312	1,301,243	1,452,414	1,304,001	1,459,051
EXPENDITURES:						
PERSONNEL	822,883	1,045,177	1,022,587	1,098,951	1,023,197	1,143,144
IN-STATE TRAVEL	22,673	20,262	22,673	22,673	22,673	22,673
OPERATING EXPENSES	166,692	163,926	166,195	162,701	168,310	163,414
EQUIPMENT	36,846	31,216	0	53,251	0	30,106
INFORMATION SERVICES	6,426	3,164	3,275	29,553	3,275	11,433
TRAINING	0	329	0	0	0	0
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	63,862	76,536	72,687	76,171	72,626	79,042
DEPARTMENT COST ALLOCATIONS	2,611	4,412	6,536	6,375	6,630	6,500
PURCHASING ASSESSMENT	666	666	666	453	666	453
STATEWIDE COST ALLOCATION PLAN	6,624	6,624	6,624	2,286	6,624	2,286
TOTAL EXPENDITURES:	1,129,283	1,352,312	1,301,243	1,452,414	1,304,001	1,459,051
PERCENT CHANGE:		19.75%	-3.78%	7.40%	0.21%	0.46%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

B&I - HOUSING DIVISION - The Housing Division assists and encourages the private sector and other government entities in the creation and maintenance of affordable housing throughout the state.

Division Budget Highlights:

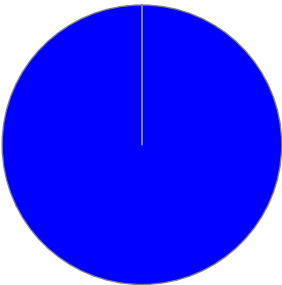
- 1. **Housing Division** - The Governor's Executive Budget contains no significant changes for this agency.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	22,127,440	21,116,060
Total FTE	31.02	31.02

Division Biennium Total by Core Function



Activity: Low-Income Housing Trust Funds

This activity uses state funds to expand and improve the supply of rental housing through new construction and rehabilitation of multi-family projects. Trust funds may also be used for financing down payment assistance, homeowner rehabilitation of single family residences, and emergency assistance to families in danger of becoming homeless.

Performance Measures

1. Low-Income Families Assisted

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	3,592	1,300	2,000	2,000

2. Units of Housing Created

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	50	240	240	240

Population / Workload

1. Low Income Population

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	3,592	1,300	2,000	2,000

Resources

Funding		FY 2014	FY 2015
Other	\$	5,169,331	5,171,689
	FTE	1.00	1.00
TOTAL	\$	5,169,331	5,171,689
	FTE	1.00	1.00

Objectives	FY 2014	FY 2015
Other (Business Development and Services)	5,169,331	5,171,689

Activity: Weatherization Assistance for Low-Income Persons

The Weatherization Assistance for Low-Income Persons activity uses state and federal funds to provide weatherization to low-income households. The program administers, monitors, and reports on the sub-grantees' use of these funds.

Performance Measures

1. Weatherization Cost per Unit

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	3,717	2,864	4,000	4,000

2. Units Weatherized

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	687	605	600	600

Population / Workload

1. Low Income Population

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	687	605	600	600

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	587,023	587,023
	FTE	0.00	0.00
Transfers	\$	475,700	475,700
	FTE	0.00	0.00
Other	\$	3,361,068	3,424,715
	FTE	3.00	3.00
TOTAL	\$	4,423,791	4,487,438
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
Other (Business Development and Services)	4,423,791	4,487,438

Activity: Housing Administration

The Housing Administration activity monitors and manages all housing programs.

Resources			
Funding		FY 2014	FY 2015
Other	\$	221,810	225,574
	FTE	2.00	2.00
TOTAL	\$	221,810	225,574
	FTE	2.00	2.00
Objectives		FY 2014	FY 2015
Other (Business Development and Services)		221,810	225,574

Activity: Housing Financing and Lending

The Housing Financing and Lending activity includes responsibilities for accounting, budgeting, investments, external reporting, lending, and project underwriting for a variety of multi-family and single-family projects.

Performance Measures

1. Delinquency and Foreclosure Rates

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	13.1	11	10.5	9.5

2. New Single-Family Mortgages Completed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	595	780	600	625

Population / Workload

1. Low Income Population

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	595	780	600	625

Resources

Funding		FY 2014	FY 2015
Transfers	\$	171,746	171,876
	FTE	0.00	0.00
Other	\$	6,985,849	7,044,502
	FTE	24.02	24.02
TOTAL	\$	7,157,595	7,216,378
	FTE	24.02	24.02

Objectives	FY 2014	FY 2015
Other (Business Development and Services)	7,157,595	7,216,378

Activity: Housing Federal and Grant Programs

This activity carries out all federal mandates including: the Low-Income Housing Tax Credit program; the HOME program; and the Emergency Shelter Grant program.

Performance Measures

1. Percent of Apartmentin Regulatory Compliance

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	90	95	94	94.5

2. Apartments Produced

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	341	580	350	290

Population / Workload

1. Low Income Population

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	341	580	350	290

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	3,921,250	3,921,243
	FTE	0.00	0.00
Other	\$	91,761	93,720
	FTE	1.00	1.00
TOTAL	\$	4,013,011	4,014,963
	FTE	1.00	1.00

Objectives	FY 2014	FY 2015
Other (Business Development and Services)	4,013,011	4,014,963

Activity: Special Housing Federal Programs

This activity provides funds to acquire, rehabilitate, and rent/resale foreclosed or blighted properties or to develop multi-family rental housing. This activity provides funds to HUD-approved housing counseling agencies to assist with foreclosure mitigation counseling, and administers sub-grantee use of these funds which is to expire 3/9/14.

Performance Measures

1. Down Payment Assistance

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	34	15	5	0

2. Foreclosed Homes Purchased

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	3	10	3	0

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	1,141,902	18
	FTE	0.00	0.00
TOTAL	\$	1,141,902	18
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Other (Business Development and Services)	1,141,902	18

B&I - HOUSING DIVISION**503-3841****PROGRAM DESCRIPTION**

The Housing Division assists and encourages the private sector and other governmental entities in the financing, creation and maintenance of affordable housing throughout the state.
Statutory Authority: NRS 319.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	547,734	591,795	1,163,894	1,163,894	1,198,600	1,209,791
BALANCE FORWARD TO NEW YEAR	-591,794	0	0	0	0	0
FED HOME GRANT	1,995,051	3,000,000	3,001,118	3,001,118	3,001,118	3,001,118
FEDERAL GRANT - ARRA TCAP	181,696	0	0	0	0	0
FED GRANT - TCAP 1602 EXCHANGE	7,064,132	0	0	0	0	0
TAX CREDITS - APPLICATION FEES	619,804	473,240	619,804	619,804	619,804	619,804
TAX CREDITS - AUDIT FEES	815,360	729,477	815,360	815,360	815,360	815,360
COST OF ISSUANCE	2,025,634	3,450,000	4,800,000	4,800,000	4,800,000	4,800,000
COST ALLOCATION REIMBURSEMENT - E	6,727	6,822	6,727	0	6,727	0
COST ALLOCATION REIMBURSEMENT - F	8,253	34,223	17,034	17,034	17,320	17,320
BOND PROGRAM INCOME	759,204	1,156,721	957,204	957,204	957,204	957,204
INTEREST INCOME	57,252	59,467	59,467	59,467	59,467	59,467
LOAN REPAYMENT	94,994	165,607	165,607	165,607	165,607	165,607
TRANSFER FROM PROGRAMS	24,747	173,067	175,000	175,000	175,000	175,000
TOTAL RESOURCES:	13,608,794	9,840,419	11,781,215	11,774,488	11,816,207	11,820,671
EXPENDITURES:						
PERSONNEL	1,808,831	2,124,723	2,240,091	2,222,600	2,274,660	2,257,062
IN-STATE TRAVEL	1,689	1,690	1,689	1,689	1,689	1,689
OPERATING EXPENSES	107,088	107,528	106,638	106,348	107,302	107,012
EQUIPMENT	1,516	0	1,516	0	1,516	0
HOUSING DATABASE ADMIN	7,034	45,274	24,701	14,434	24,838	14,564
COST OF ISSUES-PROGRAM	2,025,633	3,001,523	4,822,236	4,820,003	4,822,236	4,819,947
HOME PROGRAM ADMIN	2,005,220	3,000,000	3,001,115	3,001,168	3,001,115	3,001,161
TAX CREDIT PROGRAM	161,785	134,759	158,577	159,280	158,931	159,615
LOAN SERVICING	23,618	23,866	1	0	1	0
ARRA-TCAP AWARDS	181,696	0	0	0	0	0
ARRA-TCAP 1602 EXCHANGE	7,064,132	0	0	0	0	0
INFORMATION SERVICES	31,358	8,190	8,397	8,397	8,397	8,397
TRAINING	2,195	2,839	2,195	2,195	2,195	2,195
DEPARTMENT OF BUSINESS AND INDUSTRY		B & I - 110			B&I - HOUSING DIVISION	

B&I - HOUSING DIVISION
503-3841

TRANS TO DEPT OF BUSINESS AND INDUSTRY	114,130	136,781	137,825	151,206	140,713	152,350
DEPARTMENT COST ALLOCATIONS	5,414	9,146	10,179	9,922	10,351	10,089
RESERVE	0	1,163,894	1,198,600	1,209,791	1,194,808	1,219,135
PURCHASING ASSESSMENT	533	533	533	533	533	533
STATE COST ALLOCATION	37,162	37,162	37,162	37,162	37,162	37,162
AG COST ALLOCATION	29,760	42,511	29,760	29,760	29,760	29,760
TOTAL EXPENDITURES:	13,608,794	9,840,419	11,781,215	11,774,488	11,816,207	11,820,671
TOTAL POSITIONS:	27.02	27.02	27.02	27.02	27.02	27.02

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,426	22,369
TOTAL RESOURCES:	0	0	0	0	-12,426	22,369
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-230	0	-231
COST OF ISSUES-PROGRAM	0	0	0	-7	0	-7
TAX CREDIT PROGRAM	0	0	0	-3	0	-3
INFORMATION SERVICES	0	0	-325	4,614	-325	3,550
RESERVE	0	0	-12,426	22,369	-24,852	45,803
PURCHASING ASSESSMENT	0	0	0	-40	0	-40
STATE COST ALLOCATION	0	0	0	3,057	0	3,057
AG COST ALLOCATION	0	0	12,751	-29,760	12,751	-29,760
TOTAL EXPENDITURES:	0	0	0	0	-12,426	22,369

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-578
TOTAL RESOURCES:	0	0	0	0	0	-578

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	578	0	55,192
RESERVE	0	0	0	-578	0	-55,770
TOTAL EXPENDITURES:	0	0	0	0	0	-578

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15	-3,217
TOTAL RESOURCES:	0	0	0	0	-15	-3,217
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	15	3,217	15	8,257
RESERVE	0	0	-15	-3,217	-30	-11,474
TOTAL EXPENDITURES:	0	0	0	0	-15	-3,217

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	87,547	68,386
TOTAL RESOURCES:	0	0	0	0	87,547	68,386
EXPENDITURES:						
PERSONNEL	0	0	-87,547	-68,386	-88,611	-69,059
RESERVE	0	0	87,547	68,386	176,158	137,445
TOTAL EXPENDITURES:	0	0	0	0	87,547	68,386

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	21,624	22,004
TOTAL RESOURCES:	0	0	0	0	21,624	22,004
EXPENDITURES:						
PERSONNEL	0	0	-21,624	-22,004	-52,586	-31,299
RESERVE	0	0	21,624	22,004	74,210	53,303
TOTAL EXPENDITURES:	0	0	0	0	21,624	22,004

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	17,350	17,350
TOTAL RESOURCES:	0	0	0	0	17,350	17,350
EXPENDITURES:						
PERSONNEL	0	0	-17,350	-17,350	-19,050	-19,050
RESERVE	0	0	17,350	17,350	36,400	36,400
TOTAL EXPENDITURES:	0	0	0	0	17,350	17,350

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of desktop and laptop computers, servers, and associated software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-38,983
TOTAL RESOURCES:	0	0	0	0	0	-38,983
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	38,983	0	20,292

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-38,983	0	-59,275
TOTAL EXPENDITURES:	0	0	0	0	0	-38,983

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,502	5,032
TOTAL RESOURCES:	0	0	0	0	5,502	5,032
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-7,940	-7,413	-10,935	-8,056
DEPARTMENT COST ALLOCATIONS	0	0	2,438	2,381	2,446	2,454
RESERVE	0	0	5,502	5,032	13,991	10,634
TOTAL EXPENDITURES:	0	0	0	0	5,502	5,032

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	547,734	591,795	1,163,894	1,163,894	1,318,182	1,302,154
BALANCE FORWARD TO NEW YEAR	-591,794	0	0	0	0	0
FED HOME GRANT	1,995,051	3,000,000	3,001,118	3,001,118	3,001,118	3,001,118
FEDERAL GRANT - ARRA TCAP	181,696	0	0	0	0	0
FED GRANT - TCAP 1602 EXCHANGE	7,064,132	0	0	0	0	0
TAX CREDITS - APPLICATION FEES	619,804	473,240	619,804	619,804	619,804	619,804
TAX CREDITS - AUDIT FEES	815,360	729,477	815,360	815,360	815,360	815,360
COST OF ISSUANCE	2,025,634	3,450,000	4,800,000	4,800,000	4,800,000	4,800,000
COST ALLOCATION REIMBURSEMENT - E	6,727	6,822	6,727	0	6,727	0
COST ALLOCATION REIMBURSEMENT - F	8,253	34,223	17,034	17,034	17,320	17,320
BOND PROGRAM INCOME	759,204	1,156,721	957,204	957,204	957,204	957,204
INTEREST INCOME	57,252	59,467	59,467	59,467	59,467	59,467
LOAN REPAYMENT	94,994	165,607	165,607	165,607	165,607	165,607

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER FROM PROGRAMS	24,747	173,067	175,000	175,000	175,000	175,000
TOTAL RESOURCES:	13,608,794	9,840,419	11,781,215	11,774,488	11,935,789	11,913,034
EXPENDITURES:						
PERSONNEL	1,808,831	2,124,723	2,113,570	2,115,438	2,114,413	2,192,846
IN-STATE TRAVEL	1,689	1,690	1,689	1,689	1,689	1,689
OPERATING EXPENSES	107,088	107,528	106,638	106,118	107,302	106,781
EQUIPMENT	1,516	0	1,516	0	1,516	0
HOUSING DATABASE ADMIN	7,034	45,274	24,701	14,434	24,838	14,564
COST OF ISSUES-PROGRAM	2,025,633	3,001,523	4,822,236	4,819,996	4,822,236	4,819,940
HOME PROGRAM ADMIN	2,005,220	3,000,000	3,001,115	3,001,168	3,001,115	3,001,161
TAX CREDIT PROGRAM	161,785	134,759	158,577	159,277	158,931	159,612
LOAN SERVICING	23,618	23,866	1	0	1	0
ARRA-TCAP AWARDS	181,696	0	0	0	0	0
ARRA-TCAP 1602 EXCHANGE	7,064,132	0	0	0	0	0
INFORMATION SERVICES	31,358	8,190	8,072	51,994	8,072	32,239
TRAINING	2,195	2,839	2,195	2,195	2,195	2,195
TRANS TO DEPT OF BUSINESS AND INDUSTRY	114,130	136,781	129,900	147,010	129,793	152,551
DEPARTMENT COST ALLOCATIONS	5,414	9,146	12,617	12,303	12,797	12,543
RESERVE	0	1,163,894	1,318,182	1,302,154	1,470,685	1,376,201
PURCHASING ASSESSMENT	533	533	533	493	533	493
STATE COST ALLOCATION	37,162	37,162	37,162	40,219	37,162	40,219
AG COST ALLOCATION	29,760	42,511	42,511	0	42,511	0
TOTAL EXPENDITURES:	13,608,794	9,840,419	11,781,215	11,774,488	11,935,789	11,913,034
PERCENT CHANGE:		-27.69%	19.72%	19.65%	1.31%	1.18%
TOTAL POSITIONS:	27.02	27.02	27.02	27.02	27.02	27.02

B&I - SPECIAL HOUSING ASSISTANCE**101-3839****PROGRAM DESCRIPTION**

The Housing and Economic Recovery Act of 2008 established the Neighborhood Stabilization Program to purchase foreclosed or abandoned homes and to rehabilitate, resell or redevelop these homes in order to stabilize neighborhoods and stem the decline of house values of neighboring homes.

BASE

This request continues funding in fiscal year 2014 for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Funding in fiscal year 2015 is reduced due to the Federal Grant for Stabilization Program ending March 9, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	41,418	41,420	41,417	41,417	41,415	41,417
BALANCE FORWARD TO NEW YEAR	-41,420	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2	0	0	0	0	0
FEDERAL GRANT	362,639	3,749,356	0	0	0	0
FEDERAL GRANT-A	1,361,190	3,628,760	1,141,886	1,141,886	0	0
TOTAL RESOURCES:	1,723,829	7,419,536	1,183,303	1,183,303	41,415	41,417
EXPENDITURES:						
IN-STATE TRAVEL	2,158	392	0	0	0	0
NSP OPERATING	20	7,419	0	0	0	0
NSP3 ADMINISTRATION	12,565	136,533	12,565	12,563	0	0
NSP SUBGRANTEES	360,459	3,741,546	0	0	0	0
NSP3 SUBGRANTEES	1,348,625	3,492,227	1,129,321	1,129,321	0	0
RESERVE	0	41,417	41,415	41,417	41,413	41,415
PURCHASING ASSESSMENT	2	2	2	2	2	2
TOTAL EXPENDITURES:	1,723,829	7,419,536	1,183,303	1,183,303	41,415	41,417

MAINTENANCE**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16
TOTAL RESOURCES:	0	0	0	0	0	-16

B&I - SPECIAL HOUSING ASSISTANCE
101-3839

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	-16	0	-32
PURCHASING ASSESSMENT	0	0	0	16	0	16
TOTAL EXPENDITURES:	0	0	0	0	0	-16

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	41,418	41,420	41,417	41,417	41,415	41,401
BALANCE FORWARD TO NEW YEAR	-41,420	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2	0	0	0	0	0
FEDERAL GRANT	362,639	3,749,356	0	0	0	0
FEDERAL GRANT-A	1,361,190	3,628,760	1,141,886	1,141,886	0	0
TOTAL RESOURCES:	1,723,829	7,419,536	1,183,303	1,183,303	41,415	41,401
EXPENDITURES:						
IN-STATE TRAVEL	2,158	392	0	0	0	0
NSP OPERATING	20	7,419	0	0	0	0
NSP3 ADMINISTRATION	12,565	136,533	12,565	12,563	0	0
NSP SUBGRANTEES	360,459	3,741,546	0	0	0	0
NSP3 SUBGRANTEES	1,348,625	3,492,227	1,129,321	1,129,321	0	0
RESERVE	0	41,417	41,415	41,401	41,413	41,383
PURCHASING ASSESSMENT	2	2	2	18	2	18
TOTAL EXPENDITURES:	1,723,829	7,419,536	1,183,303	1,183,303	41,415	41,401
PERCENT CHANGE:		330.41%	-84.05%	-84.05%	-96.50%	-96.50%

B&I - LOW INCOME HOUSING TRUST FUND

101-3838

PROGRAM DESCRIPTION

The Low Income Housing Trust Fund assists and encourages the private sector and other governmental entities in creating and maintaining affordable housing throughout the state and serves as the main source of matching funds for federal housing programs. This program supports bricks and mortar initiatives or rental assistance for families whose incomes fall at or below sixty percent of median income. Additionally, the fund provides down payment assistance for first time home buyers. Statutory Authority: NRS 319.500.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	16,266,821	15,025,117	13,914,716	13,914,716	12,622,824	12,510,969
BALANCE FORWARD TO NEW YEAR	-15,025,116	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	17,899	28,041	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-28,041	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	3,757,557	4,146,253	3,757,557	3,757,557	3,757,557	3,757,557
FEDERAL EMERGENCY SHELTER GRANT	292,908	985,557	526,499	526,499	526,499	526,499
FEDERAL GRANT-NFMCP	394,424	282,702	393,573	393,573	393,573	393,573
FEDERAL GRANT - ARRA HPRP	445,580	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	11,804	137,771	11,804	11,804	11,804	11,804
TOTAL RESOURCES:	6,133,836	20,605,441	18,604,149	18,604,149	17,312,257	17,200,402
EXPENDITURES:						
PERSONNEL	82,702	84,714	88,412	88,412	88,544	88,544
IN-STATE TRAVEL	1,035	1,041	1,035	1,035	1,035	1,035
OPERATING EXPENSES	14,073	16,729	13,882	13,896	13,946	13,956
NFMCP OPERATING	19,555	15,582	21,693	21,633	21,693	21,633
ARRA HPRP ADMINISTRATION	1,021	3,114	0	0	0	0
ESG ADMINISTRATION	0	0	3,114	3,114	3,114	3,114
LOAN DISBURSEMENTS	4,875,653	5,085,654	4,875,653	4,875,653	4,875,653	4,875,653
EMERGENCY SHELTER GRANT	292,003	982,443	523,385	523,385	523,385	523,385
NFMCP SUBGRANTEES	364,720	295,161	371,880	371,950	371,880	371,950
ARRA HPRP SUBGRANTEES	444,558	0	38,500	0	38,500	0
INFORMATION SERVICES	255	249	247	248	247	248
TRANSFER TO HOUSING	24,747	173,067	199,747	175,000	199,747	175,000
TRANS TO DEPT OF BUSINESS AND INDUSTRY	4,562	5,467	5,509	5,596	5,624	5,638
DEPARTMENT COST ALLOCATIONS	4,578	23,130	8,894	8,884	9,043	9,033
ENCUMBERED RESERVE	0	9,548,443	9,548,443	9,548,443	9,548,443	9,548,443
RESERVE	0	4,366,273	2,899,381	2,962,526	1,607,029	1,558,396
PURCHASING ASSESSMENT	14	14	14	14	14	14
DEPARTMENT OF BUSINESS AND INDUSTRY	B & I - 118				B&I - HOUSING DIVISION	

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	4,360	4,360	4,360	4,360	4,360	4,360
TOTAL EXPENDITURES:	6,133,836	20,605,441	18,604,149	18,604,149	17,312,257	17,200,402
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	63
TOTAL RESOURCES:	0	0	0	0	0	63
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-8	0	-8
INFORMATION SERVICES	0	0	0	80	0	38
RESERVE	0	0	0	63	0	168
PURCHASING ASSESSMENT	0	0	0	4	0	4
STATE COST ALLOCATION	0	0	0	-139	0	-139
TOTAL EXPENDITURES:	0	0	0	0	0	63

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-31
TOTAL RESOURCES:	0	0	0	0	0	-31
EXPENDITURES:						
PERSONNEL	0	0	0	31	0	1,953
RESERVE	0	0	0	-31	0	-1,984
TOTAL EXPENDITURES:	0	0	0	0	0	-31

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1	-119
TOTAL RESOURCES:	0	0	0	0	-1	-119
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	1	119	1	306
RESERVE	0	0	-1	-119	-2	-425
TOTAL EXPENDITURES:	0	0	0	0	-1	-119

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,443	2,718
TOTAL RESOURCES:	0	0	0	0	3,443	2,718
EXPENDITURES:						
PERSONNEL	0	0	-3,443	-2,718	-3,420	-2,689
RESERVE	0	0	3,443	2,718	6,863	5,407
TOTAL EXPENDITURES:	0	0	0	0	3,443	2,718

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	950	950
TOTAL RESOURCES:	0	0	0	0	950	950
EXPENDITURES:						
PERSONNEL	0	0	-950	-950	-1,050	-1,050
RESERVE	0	0	950	950	2,000	2,000
TOTAL EXPENDITURES:	0	0	0	0	950	950

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	227	186
TOTAL RESOURCES:	0	0	0	0	227	186
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-317	-274	-437	-298
DEPARTMENT COST ALLOCATIONS	0	0	90	88	91	91
RESERVE	0	0	227	186	573	393
TOTAL EXPENDITURES:	0	0	0	0	227	186

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	16,266,821	15,025,117	13,914,716	13,914,716	12,627,443	12,514,736
BALANCE FORWARD TO NEW YEAR	-15,025,116	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	17,899	28,041	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-28,041	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	3,757,557	4,146,253	3,757,557	3,757,557	3,757,557	3,757,557
DEPARTMENT OF BUSINESS AND INDUSTRY		B & I - 121			B&I - HOUSING DIVISION	

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

FEDERAL EMERGENCY SHELTER GRANT	292,908	985,557	526,499	526,499	526,499	526,499
FEDERAL GRANT-NFMCP	394,424	282,702	393,573	393,573	393,573	393,573
FEDERAL GRANT - ARRA HPRP	445,580	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	11,804	137,771	11,804	11,804	11,804	11,804
TOTAL RESOURCES:	6,133,836	20,605,441	18,604,149	18,604,149	17,316,876	17,204,169
EXPENDITURES:						
PERSONNEL	82,702	84,714	84,019	84,775	84,074	86,758
IN-STATE TRAVEL	1,035	1,041	1,035	1,035	1,035	1,035
OPERATING EXPENSES	14,073	16,729	13,882	13,888	13,946	13,948
NFMCP OPERATING	19,555	15,582	21,693	21,633	21,693	21,633
ARRA HPRP ADMINISTRATION	1,021	3,114	0	0	0	0
ESG ADMINISTRATION	0	0	3,114	3,114	3,114	3,114
LOAN DISBURSEMENTS	4,875,653	5,085,654	4,875,653	4,875,653	4,875,653	4,875,653
EMERGENCY SHELTER GRANT	292,003	982,443	523,385	523,385	523,385	523,385
NFMCP SUBGRANTEES	364,720	295,161	371,880	371,950	371,880	371,950
ARRA HPRP SUBGRANTEES	444,558	0	38,500	0	38,500	0
INFORMATION SERVICES	255	249	247	328	247	286
TRANSFER TO HOUSING	24,747	173,067	199,747	175,000	199,747	175,000
TRANS TO DEPT OF BUSINESS AND INDUSTRY	4,562	5,467	5,193	5,441	5,188	5,646
DEPARTMENT COST ALLOCATIONS	4,578	23,130	8,984	8,972	9,134	9,124
ENCUMBERED RESERVE	0	9,548,443	9,548,443	9,548,443	9,548,443	9,548,443
RESERVE	0	4,366,273	2,904,000	2,966,293	1,616,463	1,563,955
PURCHASING ASSESSMENT	14	14	14	18	14	18
STATE COST ALLOCATION	4,360	4,360	4,360	4,221	4,360	4,221
TOTAL EXPENDITURES:	6,133,836	20,605,441	18,604,149	18,604,149	17,316,876	17,204,169
PERCENT CHANGE:		235.93%	-9.71%	-9.71%	-6.92%	-7.53%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - WEATHERIZATION

101-4865

PROGRAM DESCRIPTION

The Weatherization Program works in combination with the federal Department of Energy's (DOE) Weatherization Grant Program and the state's Universal Energy Charge (tax) to help low-income families improve energy efficiency for their homes, minimizing utility costs. Most funds are expended through subcontractors who are carefully trained and monitored in their efforts to test for weather-related air and water leakages in homes and multifamily projects of low income families. Once a dwelling unit is determined to need specific assistance, insulation, windows, doors, heaters, or water heaters are procured and installed. The staff conduct quality control audits, training programs, and assist in outreach efforts. Statutory authority: NRS 702.250.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,296,554	1,648,827	1,762,603	1,262,603	1,726,532	1,246,308
BALANCE FORWARD TO NEW YEAR	-1,648,827	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,734	2,182	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,182	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,042,378	3,176,049	3,107,662	3,107,662	3,168,307	3,168,307
FEDERAL RECEIPTS	667,120	662,859	587,023	587,023	587,023	587,023
FEDERAL RECEIPTS-A	5,398,174	0	0	0	0	0
FEDERAL RECEIPTS-B	4,192,796	0	0	0	0	0
PRIVATE GRANT	247,500	272,250	247,500	247,500	247,500	247,500
TRANSFER FROM WELFARE	0	475,700	475,700	475,700	475,700	475,700
TOTAL RESOURCES:	13,195,247	6,237,867	6,180,488	5,680,488	6,205,062	5,724,838
EXPENDITURES:						
PERSONNEL	183,865	215,521	233,603	233,603	239,239	239,239
OUT-OF-STATE TRAVEL	1,535	1,536	1,535	1,535	1,535	1,535
IN-STATE TRAVEL	5,753	5,950	5,753	5,753	5,753	5,753
OPERATING EXPENSES	9,299	10,740	10,376	10,389	10,419	10,430
ARRA ADMINISTRATION	203,011	0	2	0	2	0
SPECIAL INVESTIGATIONS	79,828	0	0	0	0	0
ARRA T&TA DETR	96,193	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	2,626,285	3,425,076	2,931,236	2,935,284	2,986,402	2,990,441
LIHEA SUBGRANTS	-448	477,882	475,252	475,700	475,252	475,700
ARRA SUBGRANTEES	5,053,486	0	27	0	27	0
ARRA-SERC SUBGRANTEES	4,112,967	0	0	0	0	0
DOE SUBGRANTS	569,927	552,655	520,085	495,855	520,085	494,369
SOUTHWEST LIEC SUBGRANTEES	247,500	258,501	251,787	235,000	251,787	235,000
SOUTHWEST LIEC ADMINISTRATION	0	13,750	12,500	12,500	12,500	12,500

B&I - WEATHERIZATION
101-4865

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	575	541	543	543	543	543
TRAINING	1,222	1,316	1,222	1,222	1,222	1,222
TRANS TO DEPT OF B&I	0	0	0	16,789	0	16,918
COST ALLOCATION TRANSFER	3,861	11,408	9,647	9,619	9,809	9,780
RESERVE	0	1,262,603	1,726,532	1,246,308	1,690,099	1,231,020
PURCHASING ASSESSMENT	388	388	388	388	388	388
TOTAL EXPENDITURES:	13,195,247	6,237,867	6,180,488	5,680,488	6,205,062	5,724,838
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-893
TOTAL RESOURCES:	0	0	0	0	0	-893
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-26	0	-26
UNIVERSAL ENERGY CHARGE	0	0	0	1	0	2
INFORMATION SERVICES	0	0	0	226	0	98
RESERVE	0	0	0	-893	0	-1,659
PURCHASING ASSESSMENT	0	0	0	692	0	692
TOTAL EXPENDITURES:	0	0	0	0	0	-893

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	39
TOTAL RESOURCES:	0	0	0	0	0	39

B&I - WEATHERIZATION
101-4865

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-39	0	5,874
RESERVE	0	0	0	39	0	-5,835
TOTAL EXPENDITURES:	0	0	0	0	0	39

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-357
TOTAL RESOURCES:	0	0	0	0	0	-357
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	0	357	0	917
RESERVE	0	0	0	-357	0	-1,274
TOTAL EXPENDITURES:	0	0	0	0	0	-357

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNium

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,126	7,182
TOTAL RESOURCES:	0	0	0	0	9,126	7,182
EXPENDITURES:						
PERSONNEL	0	0	-9,126	-7,182	-9,304	-7,293
RESERVE	0	0	9,126	7,182	18,430	14,475
TOTAL EXPENDITURES:	0	0	0	0	9,126	7,182

B&I - WEATHERIZATION
101-4865

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,165	3,234
TOTAL RESOURCES:	0	0	0	0	3,165	3,234
EXPENDITURES:						
PERSONNEL	0	0	-3,165	-3,234	-8,278	-5,198
RESERVE	0	0	3,165	3,234	11,443	8,432
TOTAL EXPENDITURES:	0	0	0	0	3,165	3,234

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	625	625
TOTAL RESOURCES:	0	0	0	0	625	625
EXPENDITURES:						
PERSONNEL	0	0	-625	-625	-825	-825
RESERVE	0	0	625	625	1,450	1,450
TOTAL EXPENDITURES:	0	0	0	0	625	625

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-271	559
TOTAL RESOURCES:	0	0	0	0	-271	559
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	0	-823	0	-894
DEPARTMENT OF BUSINESS AND INDUSTRY		B & I - 126			B&I - HOUSING DIVISION	

B&I - WEATHERIZATION
101-4865

COST ALLOCATION TRANSFER	0	0	271	264	272	273
RESERVE	0	0	-271	559	-543	1,180
TOTAL EXPENDITURES:	0	0	0	0	-271	559

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,296,554	1,648,827	1,762,603	1,262,603	1,739,177	1,256,697
BALANCE FORWARD TO NEW YEAR	-1,648,827	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,734	2,182	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,182	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,042,378	3,176,049	3,107,662	3,107,662	3,168,307	3,168,307
FEDERAL RECEIPTS	667,120	662,859	587,023	587,023	587,023	587,023
FEDERAL RECEIPTS-A	5,398,174	0	0	0	0	0
FEDERAL RECEIPTS-B	4,192,796	0	0	0	0	0
PRIVATE GRANT	247,500	272,250	247,500	247,500	247,500	247,500
TRANSFER FROM WELFARE	0	475,700	475,700	475,700	475,700	475,700
TOTAL RESOURCES:	13,195,247	6,237,867	6,180,488	5,680,488	6,217,707	5,735,227
EXPENDITURES:						
PERSONNEL	183,865	215,521	220,687	222,523	220,832	231,797
OUT-OF-STATE TRAVEL	1,535	1,536	1,535	1,535	1,535	1,535
IN-STATE TRAVEL	5,753	5,950	5,753	5,753	5,753	5,753
OPERATING EXPENSES	9,299	10,740	10,376	10,363	10,419	10,404
ARRA ADMINISTRATION	203,011	0	2	0	2	0
SPECIAL INVESTIGATIONS	79,828	0	0	0	0	0
ARRA T&TA DETR	96,193	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	2,626,285	3,425,076	2,931,236	2,935,285	2,986,402	2,990,443
LIHEA SUBGRANTS	-448	477,882	475,252	475,700	475,252	475,700
ARRA SUBGRANTEES	5,053,486	0	27	0	27	0
ARRA-SERC SUBGRANTEES	4,112,967	0	0	0	0	0
DOE SUBGRANTS	569,927	552,655	520,085	495,855	520,085	494,369
SOUTHWEST LIEC SUBGRANTEES	247,500	258,501	251,787	235,000	251,787	235,000
SOUTHWEST LIEC ADMINISTRATION	0	13,750	12,500	12,500	12,500	12,500
INFORMATION SERVICES	575	541	543	769	543	641
TRAINING	1,222	1,316	1,222	1,222	1,222	1,222
TRANS TO DEPT OF B&I	0	0	0	16,323	0	16,941
COST ALLOCATION TRANSFER	3,861	11,408	9,918	9,883	10,081	10,053
RESERVE	0	1,262,603	1,739,177	1,256,697	1,720,879	1,247,789
DEPARTMENT OF BUSINESS AND INDUSTRY	B & I - 127				B&I - HOUSING DIVISION	

B&I - WEATHERIZATION
101-4865

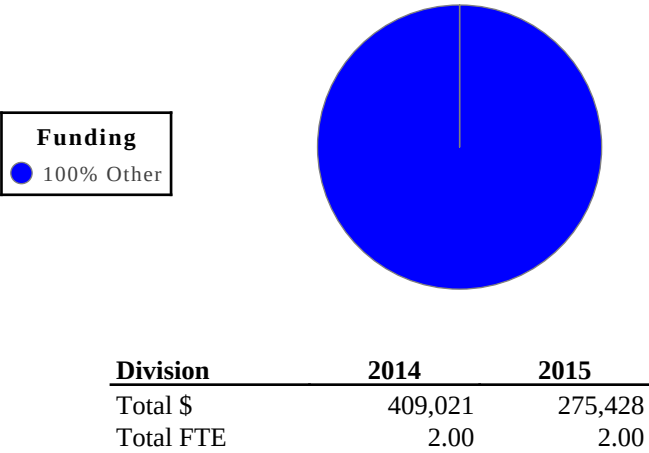
PURCHASING ASSESSMENT	388	388	388	1,080	388	1,080
TOTAL EXPENDITURES:	13,195,247	6,237,867	6,180,488	5,680,488	6,217,707	5,735,227
PERCENT CHANGE:		-52.73%	-0.92%	-8.94%	0.60%	0.96%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

B&I - EMPLOYEE MANAGEMENT RELATIONS - The Employee Management Relations Division promotes the collective bargaining process, supports those involved in the process, and settles disputes as they arise.

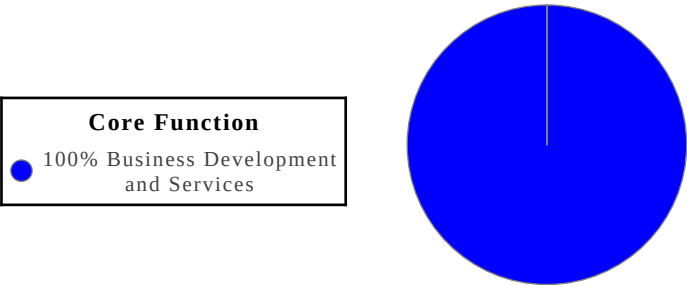
Division Budget Highlights:

- 1. **Employee Management Relations Board** - The Governor's Executive Budget contains no significant changes for this agency.

Division Biennium Total by Funding Source



Division Biennium Total by Core Function



Activity: Collective Bargaining and Labor Relations

The Employee Management Relations Board (EMRB) works with local governments and their employee unions to assist in effectively and efficiently coordinating and developing trained employee groups through the collective bargaining process, and providing a venue where labor disputes can be resolved in a neutral and timely manner.

Performance Measures

1. Case Filings During the Year

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	35	25	25	25

2. Pleadings and Addendums Submitted During the Year

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	522	525	525	525

3. Hearings

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	8	10	10	10

Population / Workload

1. Local Government and Bargaining Units

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	362	362	362	362

2. Local Government Employees

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	79,395	81,043	80,000	80,000	80,000

Resources

Funding		FY 2014	FY 2015
Other	\$	191,578	89,118
	FTE	0.50	0.50
TOTAL	\$	191,578	89,118
	FTE	0.50	0.50

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	95,789	44,559
Compliance (Business Development and Services)	95,789	44,559

Activity: Resource Management and Public Outreach

The commissioner provides guidance on collective bargaining and day-to-day functions, such as: budget preparation; public outreach; fact-finding panels; elections; and mediation. The EMRB Executive Assistant facilitates the complaint process, logs new cases, maintains files, new pleadings, public notices, and billings and collections.

Performance Measures

1. Outreach Presentations

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			15	15

2. Interventions On Behalf of Local Government Employees

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			20	20

Population / Workload

1. Local Governments and Bargaining Units

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	362	362	362	362

2. Local Government Employees

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	79,395	80,000	80,000	80,000	80,000

Resources

Funding		FY 2014	FY 2015
Other	\$	217,443	186,310
	FTE	1.50	1.50
TOTAL	\$	217,443	186,310
	FTE	1.50	1.50

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	217,443	186,310

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD

101-1374

PROGRAM DESCRIPTION

The Local Government Employee-Management Relations Board (EMRB) was created by the Local Government Employee Management Relations Act of 1969 (NRS 288) to provide for collective bargaining between local government employers and the organizations representing their employees and, as necessary, to hear and decide disputes arising out of the interpretation of NRS 288. The board has jurisdiction over 75 city, county, school, hospital, and special district employers engaged in collective bargaining with employee organizations representing 213 bargaining units and involving in excess of 72,000 employees.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	170,245	103,819	37,902	37,902	147,490	147,384
BALANCE FORWARD TO NEW YEAR	-103,818	0	0	0	0	0
CHARTER SCHOOL FEES	2,699	4,225	5,425	5,425	5,425	5,425
SALE OF REPORTS	402	3,615	100	100	100	100
COUNTY FEES	161,637	219,725	236,026	236,026	236,026	236,026
SCHOOL DISTRICT REIMBURSEMENTS	204,865	243,650	314,314	314,314	314,314	314,314
CIVIL PENALTIES	0	590	0	0	0	0
TOTAL RESOURCES:	436,030	575,624	593,767	593,767	703,355	703,249
EXPENDITURES:						
PERSONNEL	185,003	188,112	195,069	195,069	195,119	195,119
IN-STATE TRAVEL	18,619	10,497	18,619	18,619	18,619	18,619
OPERATING EXPENSES	25,494	25,190	25,876	25,826	25,481	25,431
EQUIPMENT	1,058	0	0	0	0	0
INFORMATION SERVICES	2,224	2,278	807	807	807	807
TRANSFER TO B&I ADMINISTRATION	9,123	10,933	11,017	11,192	11,248	11,277
DEPARTMENT COST ALLOCATIONS	373	630	753	734	766	747
RESERVE	0	37,902	147,490	147,384	257,179	257,113
PURCHASING ASSESSMENT	33	33	33	33	33	33
STATEWIDE COST ALLOCATION PLAN	5,919	5,919	5,919	5,919	5,919	5,919
AG COST ALLOCATION PLAN	188,184	294,130	188,184	188,184	188,184	188,184
TOTAL EXPENDITURES:	436,030	575,624	593,767	593,767	703,355	703,249
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-105,765	31,426
TOTAL RESOURCES:	0	0	0	0	-105,765	31,426
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	570	0	565
INFORMATION SERVICES	0	0	-181	671	-181	403
RESERVE	0	0	-105,765	31,426	-211,530	200,366
PURCHASING ASSESSMENT	0	0	0	5	0	5
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,027	0	2,027
AG COST ALLOCATION PLAN	0	0	105,946	-34,699	105,946	-171,940
TOTAL EXPENDITURES:	0	0	0	0	-105,765	31,426

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-354
TOTAL RESOURCES:	0	0	0	0	0	-354
EXPENDITURES:						
PERSONNEL	0	0	0	354	0	4,220
RESERVE	0	0	0	-354	0	-4,574
TOTAL EXPENDITURES:	0	0	0	0	0	-354

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1	-238
TOTAL RESOURCES:	0	0	0	0	-1	-238
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	1	238	1	611
RESERVE	0	0	-1	-238	-2	-849
TOTAL EXPENDITURES:	0	0	0	0	-1	-238

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,524	5,880
TOTAL RESOURCES:	0	0	0	0	7,524	5,880
EXPENDITURES:						
PERSONNEL	0	0	-7,524	-5,880	-7,505	-5,861
RESERVE	0	0	7,524	5,880	15,029	11,741
TOTAL EXPENDITURES:	0	0	0	0	7,524	5,880

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	275	275
TOTAL RESOURCES:	0	0	0	0	275	275
EXPENDITURES:						
PERSONNEL	0	0	-275	-275	-325	-325
RESERVE	0	0	275	275	600	600
TOTAL EXPENDITURES:	0	0	0	0	275	275

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	455	373
TOTAL RESOURCES:	0	0	0	0	455	373
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-635	-549	-874	-596
DEPARTMENT COST ALLOCATIONS	0	0	180	176	181	182
RESERVE	0	0	455	373	1,148	787
TOTAL EXPENDITURES:	0	0	0	0	455	373

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	170,245	103,819	37,902	37,902	49,978	184,746
BALANCE FORWARD TO NEW YEAR	-103,818	0	0	0	0	0
CHARTER SCHOOL FEES	2,699	4,225	5,425	5,425	5,425	5,425
SALE OF REPORTS	402	3,615	100	100	100	100
COUNTY FEES	161,637	219,725	236,026	236,026	236,026	236,026
DEPARTMENT OF BUSINESS AND INDUSTRY		B & I - 135		B&I - EMPLOYEE MANAGEMENT RELATIONS		

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

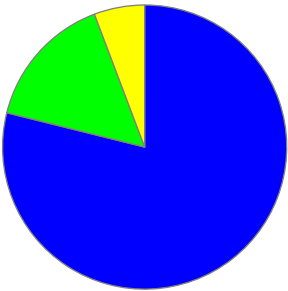
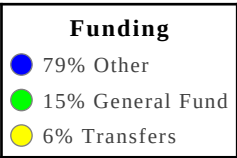
SCHOOL DISTRICT REIMBURSEMENTS	204,865	243,650	314,314	314,314	314,314	314,314
CIVIL PENALTIES	0	590	0	0	0	0
TOTAL RESOURCES:	436,030	575,624	593,767	593,767	605,843	740,611
EXPENDITURES:						
PERSONNEL	185,003	188,112	187,270	189,268	187,289	193,153
IN-STATE TRAVEL	18,619	10,497	18,619	18,619	18,619	18,619
OPERATING EXPENSES	25,494	25,190	25,876	26,396	25,481	25,996
EQUIPMENT	1,058	0	0	0	0	0
INFORMATION SERVICES	2,224	2,278	626	1,478	626	1,210
TRANSFER TO B&I ADMINISTRATION	9,123	10,933	10,383	10,881	10,375	11,292
DEPARTMENT COST ALLOCATIONS	373	630	933	910	947	929
RESERVE	0	37,902	49,978	184,746	62,424	465,184
PURCHASING ASSESSMENT	33	33	33	38	33	38
STATEWIDE COST ALLOCATION PLAN	5,919	5,919	5,919	7,946	5,919	7,946
AG COST ALLOCATION PLAN	188,184	294,130	294,130	153,485	294,130	16,244
TOTAL EXPENDITURES:	436,030	575,624	593,767	593,767	605,843	740,611
PERCENT CHANGE:		32.01%	3.15%	3.15%	2.03%	24.73%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I - REAL ESTATE DIVISION - The mission of the Nevada Real Estate Division is to safeguard and promote public interest in real estate transactions by developing an informed public and a professional industry.

Division Budget Highlights:

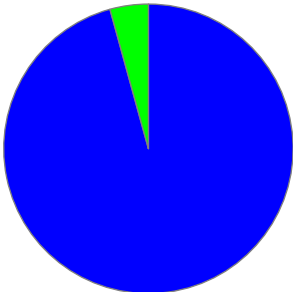
- 1. **Restore Real Estate Staff** - Real Estate activities relating to compliance, enforcement, and licensing will continue with the restoration or addition of staff to perform these activities from National Mortgage Settlement funds.
- 2. **Create a Real Estate Impartial Referee Program** - The Real Estate Division proposes an Impartial Referee Program in the Ombudsman's Office for Common Interest and Condominium Interest Homeowners to resolve disputes involving Homeowners Association issues.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	5,277,493	5,674,311
Total FTE	52.60	52.60

Division Biennium Total by Core Function



Activity: Compliance

This activity ensures compliance with real estate laws and regulations through complaint processing, investigations, audits, and commission disciplinary hearings.

Performance Measures

1. Percent of Appraisal Discipline Cases Closed within Federal Guidelines

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	66.67%	60.00%	60.00%	60.00%	60.00%

2. Percent of Ombudsman Investigations Completed within Ninety Days

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	48.41%	26.29%	26.92%	40.00%	45.15%

3. Percent of Real Estate Investigations Completed within Ninety Days

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	31.97%	15.61%	25.00%	10.00%	10.00%

Population / Workload

1. Regulated Entities

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	37,943	36,626	35,400	35,500	35,500

Resources

Funding		FY 2014	FY 2015
General Fund	\$	330,438	353,559
	FTE	3.30	3.30
Other	\$	1,563,684	1,683,563
	FTE	13.30	13.30
TOTAL	\$	1,894,122	2,037,121
	FTE	16.60	16.60

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	1,894,122	2,037,121

Activity: Customer Service

Customer Service processes applications, licenses and registrations, receives complaints, and provides guidance to applicants and licensees.

Performance Measures

1. Ombudsman Complaints Resolved

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	56.41%	65.00%	65.00%	65.00%	65.00%

2. Online Licensing Transactions

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	8.02%	12.22%	12.82%	14.10%	15.31%

3. Initiated Curriculum Changes

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Percent:	29.17%	18.87%	18.37%	20.00%	20.00%

Population / Workload

1. Regulated Entities

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	37,943	36,626	35,400	35,500	35,500

Resources

Funding		FY 2014	FY 2015
General Fund	\$	283,351	301,277
	FTE	3.75	3.75
Other	\$	1,226,774	1,292,130
	FTE	13.25	13.25
TOTAL	\$	1,510,125	1,593,408
	FTE	17.00	17.00

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	1,510,125	1,593,408

Activity: Consumer Education

Consumer Education creates and distributes informational publications, video tutorials, statutorily mandated forms, internet informational bulletins, and three newsletters titled "Open House," "Community Insights," and "Nevada Appraisal Report." Consumer Education also provides educational seminars.

Performance Measures

1. Seminar Attendance Growth

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	215.46%	143.96%	50.47%	91.43%	90.91%

2. Ombudsman Publications

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	21	8	11	12	15

3. Real Estate Publications

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	4	5	4	4	4

Population / Workload

1. Participants in Real Estate Transactions

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	225,000	225,000	230,000	235,000	235,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	4,426	4,898
	FTE	0.00	0.00
Other	\$	883,401	920,506
	FTE	8.00	8.00
TOTAL	\$	887,827	925,404
	FTE	8.00	8.00

Objectives	FY 2014	FY 2015
Consumer Education (Business Development and Services)	887,827	925,404

Activity: Regulation

This activity ensures balanced regulation for the real estate industry through participation in legislative sessions, conducting regulation workshops, and administering meetings of the Real Estate Commission, Commission for Common-Interest Communities and Condominium Hotels, and the Commission for Appraisers of Real Estate.

Performance Measures

1. Regulation Workshops

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	14	9	5	5	5

2. Regulation Revisions

	2011	2012	2013	2014	2015
Type:	N/A	Actual	N/A	Projected	N/A
Amount:	0	5	0	10	0

3. Legislative Bills Monitored

	2011	2012	2013	2014	2015
Type:	Actual	N/A	Projected	N/A	Projected
Amount:	44	0	45	0	45

Population / Workload

1. Regulated Entities

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	37,943	36,626	35,400	35,500	35,500

Resources

Funding		FY 2014	FY 2015
General Fund	\$	86,872	93,910
	FTE	0.55	0.55
Transfers	\$	259,953	370,512
	FTE	7.40	7.40
Other	\$	405,869	417,421
	FTE	1.05	1.05
TOTAL	\$	752,694	881,843
	FTE	9.00	9.00

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	752,694	881,843

Activity: Administrative Functions

This activity supervises managers and section heads; provides general administrative support to budget accounts 3820, 3823, 3826 and 3827; and represents division programs for budget, legislative, and policy issues.

Performance Measures

1. Real Estate Division (RED) Administration

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Population / Workload

1. Nevada Real Estate Division Employees

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	42	42	46	46

Resources

Funding		FY 2014	FY 2015
General Fund	\$	110,905	112,787
	FTE	1.00	1.00
Other	\$	121,820	123,747
	FTE	1.00	1.00
TOTAL	\$	232,725	236,534
	FTE	2.00	2.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (State Support Services)	232,725	236,534

B&I - REAL ESTATE ADMINISTRATION

101-3823

PROGRAM DESCRIPTION

The Nevada Real Estate Division safeguards and promotes the public interest in real estate transactions by developing an informed public and a professional real estate industry. The division carries out the statutory duties of administration and enforcement of laws and regulations governing real estate licensees, appraisers of real estate, appraisal management companies, community managers for homeowner associations, timeshare agents and representatives, property managers, asset management companies and asset managers for real property before a foreclosure sale or in preparation for liquidation of real property pursuant to a foreclosure sale, inspectors of structures, energy auditors, and business brokers. In addition, the division registers and regulates the sale of subdivided land, timeshare development and sales, campground sales, reserve study specialists, and common-interest communities and condominium hotels.

Statutory Authority: NRS 119.114; NRS119A.652 and .660; NRS119B.380; NRS116.615; NRS 116A.200; NRS 116B.805; NRS 645.045; NRS 645C.170; NRS 645D.110, and 645H.280.

BASE

This request continues funding for 17.20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	848,589	750,995	936,963	867,768	956,029	887,098
REVERSIONS	-194,334	0	0	0	0	0
LICENSING AND FEES	418,640	400,000	400,000	400,000	400,000	400,000
TIMESHARE FILING FEES	205,304	130,000	200,000	200,000	200,000	200,000
FFIEC APPRAISER FEES	33,120	44,000	32,000	33,730	32,000	33,730
TESTING FEES	476,850	450,000	460,000	451,288	460,000	451,288
PM EXAM REGISTRATION FEE	65,325	64,900	62,000	56,200	62,000	56,200
PM PERMIT FEE	83,120	77,000	77,000	77,000	77,000	77,000
ADMINISTRATION FEE-B	20,455	16,654	20,000	18,785	20,000	18,785
ADMINISTRATION CHARGE	18,487	24,000	17,000	17,000	17,000	17,000
HANDBOOK SALES	75	150	100	100	100	100
COST ALLOCATION REIMBURSEMENT	306,310	217,871	227,908	202,822	231,088	208,690
TOTAL RESOURCES:	2,281,941	2,175,570	2,432,971	2,324,693	2,455,217	2,349,891
EXPENDITURES:						
PERSONNEL	1,110,311	1,142,337	1,287,758	1,272,794	1,310,807	1,295,806
OUT-OF-STATE TRAVEL	1,258	1,421	1,258	1,258	1,258	1,258
IN-STATE TRAVEL	22,443	20,382	31,998	22,443	31,998	22,443
OPERATING EXPENSES	319,673	328,153	327,232	322,776	327,959	323,482
TESTING SERVICES	278,304	259,597	336,231	333,371	336,231	333,371
HANDBOOKS	0	1,946	0	0	0	0
APPRAISER REPORT FEES	33,730	44,010	33,730	33,730	33,730	33,730
APPRAISAL COMPLIANCE	21,750	22,000	22,000	22,000	22,000	22,000
AB432 ENERGY AUDIT	4,569	441	0	0	0	0
INFORMATION SERVICES	112,326	61,140	60,293	27,384	62,629	28,084

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER TO GENERAL FUND	218,816	234,133	218,816	218,816	218,816	218,816
TRAINING	1,563	1,922	8,703	1,922	2,347	1,922
TRANSFER TO B&I ADMINISTRATION	42,684	52,342	97,707	61,117	100,087	61,790
DEPARTMENT COST ALLOCATIONS	2,947	4,980	6,479	6,316	6,589	6,423
PURCHASING ASSESSMENT	766	766	766	766	766	766
RESERVE FOR REVERSION TO GENERAL FUND	110,801	0	0	0	0	0
TOTAL EXPENDITURES:	2,281,941	2,175,570	2,432,971	2,324,693	2,455,217	2,349,891
TOTAL POSITIONS:	17.20	17.20	17.20	17.20	17.20	17.20

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21	9,834	21	8,306
TOTAL RESOURCES:	0	0	21	9,834	21	8,306
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	5,756	0	5,717
INFORMATION SERVICES	0	0	21	3,404	21	1,915
PURCHASING ASSESSMENT	0	0	0	674	0	674
TOTAL EXPENDITURES:	0	0	21	9,834	21	8,306

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-627	0	34,950
TOTAL RESOURCES:	0	0	0	-627	0	34,950
EXPENDITURES:						
PERSONNEL	0	0	0	-627	0	34,950
DEPARTMENT OF BUSINESS AND INDUSTRY	B & I - 144				B&I - REAL ESTATE DIVISION	

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-627	0	34,950

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11	1,300	11	3,349
TOTAL RESOURCES:	0	0	11	1,300	11	3,349
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	11	1,300	11	3,349
TOTAL EXPENDITURES:	0	0	11	1,300	11	3,349

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests funds to restore 7.4 positions to be funded with Mortgage Settlement Funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	0	0	0	274,241	0	373,919
TOTAL RESOURCES:	0	0	0	274,241	0	373,919
EXPENDITURES:						
PERSONNEL	0	0	0	259,953	0	370,512
OPERATING EXPENSES	0	0	0	1,568	0	1,556
INFORMATION SERVICES	0	0	0	12,720	0	1,851
TOTAL EXPENDITURES:	0	0	0	274,241	0	373,919
TOTAL POSITIONS:	0.00	0.00	0.00	7.40	0.00	7.40

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-49,062	-38,306	-49,840	-38,860
TOTAL RESOURCES:	0	0	-49,062	-38,306	-49,840	-38,860
EXPENDITURES:						
PERSONNEL	0	0	-49,062	-38,306	-49,840	-38,860
TOTAL EXPENDITURES:	0	0	-49,062	-38,306	-49,840	-38,860

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,467	-17,847	-38,306	-21,143
TOTAL RESOURCES:	0	0	-17,467	-17,847	-38,306	-21,143
EXPENDITURES:						
PERSONNEL	0	0	-17,467	-17,847	-38,306	-21,143
TOTAL EXPENDITURES:	0	0	-17,467	-17,847	-38,306	-21,143

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,650	-4,650	-5,575	-5,575
TOTAL RESOURCES:	0	0	-4,650	-4,650	-5,575	-5,575
EXPENDITURES:						
PERSONNEL	0	0	-4,650	-4,650	-5,575	-5,575
TOTAL EXPENDITURES:	0	0	-4,650	-4,650	-5,575	-5,575

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,766	-1,481	-8,520	-1,694
TOTAL RESOURCES:	0	0	-5,766	-1,481	-8,520	-1,694
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-7,318	-2,996	-10,077	-3,256
DEPARTMENT COST ALLOCATIONS	0	0	1,552	1,515	1,557	1,562
TOTAL EXPENDITURES:	0	0	-5,766	-1,481	-8,520	-1,694

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	848,589	750,995	860,050	815,991	853,820	866,431
REVERSIONS	-194,334	0	0	0	0	0
LICENSING AND FEES	418,640	400,000	400,000	400,000	400,000	400,000
TIMESHARE FILING FEES	205,304	130,000	200,000	200,000	200,000	200,000
FFIEC APPRAISER FEES	33,120	44,000	32,000	33,730	32,000	33,730
TESTING FEES	476,850	450,000	460,000	451,288	460,000	451,288
PM EXAM REGISTRATION FEE	65,325	64,900	62,000	56,200	62,000	56,200
PM PERMIT FEE	83,120	77,000	77,000	77,000	77,000	77,000
ADMINISTRATION FEE-B	20,455	16,654	20,000	18,785	20,000	18,785
ADMINISTRATION CHARGE	18,487	24,000	17,000	17,000	17,000	17,000
HANDBOOK SALES	75	150	100	100	100	100
COST ALLOCATION REIMBURSEMENT	306,310	217,871	227,908	202,822	231,088	208,690
TRANSFER FROM ATTORNEY GENERAL	0	0	0	274,241	0	373,919
TOTAL RESOURCES:	2,281,941	2,175,570	2,356,058	2,547,157	2,353,008	2,703,143
EXPENDITURES:						
PERSONNEL	1,110,311	1,142,337	1,216,579	1,471,317	1,217,086	1,635,690
OUT-OF-STATE TRAVEL	1,258	1,421	1,258	1,258	1,258	1,258
IN-STATE TRAVEL	22,443	20,382	31,998	22,443	31,998	22,443

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	319,673	328,153	327,232	330,100	327,959	330,755
TESTING SERVICES	278,304	259,597	336,231	333,371	336,231	333,371
HANDBOOKS	0	1,946	0	0	0	0
APPRAISER REPORT FEES	33,730	44,010	33,730	33,730	33,730	33,730
APPRAISAL COMPLIANCE	21,750	22,000	22,000	22,000	22,000	22,000
AB432 ENERGY AUDIT	4,569	441	0	0	0	0
INFORMATION SERVICES	112,326	61,140	60,314	43,508	62,650	31,850
TRANSFER TO GENERAL FUND	218,816	234,133	218,816	218,816	218,816	218,816
TRAINING	1,563	1,922	8,703	1,922	2,347	1,922
TRANSFER TO B&I ADMINISTRATION	42,684	52,342	90,400	59,421	90,021	61,883
DEPARTMENT COST ALLOCATIONS	2,947	4,980	8,031	7,831	8,146	7,985
PURCHASING ASSESSMENT	766	766	766	1,440	766	1,440
RESERVE FOR REVERSION TO GENERAL FUND	110,801	0	0	0	0	0
TOTAL EXPENDITURES:	2,281,941	2,175,570	2,356,058	2,547,157	2,353,008	2,703,143
PERCENT CHANGE:		-4.66%	8.30%	17.08%	-0.13%	6.12%
TOTAL POSITIONS:	17.20	17.20	17.20	24.60	17.20	24.60

B&I - REAL ESTATE EDUCATION AND RESEARCH
216-3826

PROGRAM DESCRIPTION

The real estate education and research program promotes and ensures awareness of relevant laws and practices required of real estate licensees, and provides information to the public regarding laws, requirements of licensees, and all parties in a real estate transaction. The program also prepares and distributes statutorily mandated disclosure information to both sellers and buyers in residential real estate transactions. The duties and mission of the real estate education and research program are accomplished through publication of printed materials, proactive oversight of real estate education offerings to licensees, the division website, public information initiatives, contracted education programs, and research contracts. This program processes pre-licensing, post-licensing, and continuing education courses in order to assure the highest standard quality of education for licensees; conducts audits of approved courses; develops educational programs; and provides immediate accessibility for licensees and the public to division forms and information through internet access. Statutory Authority: NRS 645.842.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	932,002	1,145,967	1,264,531	1,264,531	719,106	784,973
BALANCE FORWARD TO NEW YEAR	-1,145,967	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	488	11,093	150	150	150	150
TRANSFER FROM REAL ESTATE DIV	769,500	734,720	106,000	106,000	107,000	107,000
TOTAL RESOURCES:	556,023	1,891,780	1,370,681	1,370,681	826,256	892,123
EXPENDITURES:						
PERSONNEL	331,756	398,636	400,359	397,237	415,241	412,119
OUT-OF-STATE TRAVEL	4,702	4,659	4,702	4,702	4,702	4,702
IN-STATE TRAVEL	691	2,942	2,933	691	2,933	691
OPERATING EXPENSES	36,019	44,302	48,313	42,130	48,313	42,130
RESEARCH AND EDUCATION	44,548	75,924	50,600	46,957	50,600	46,957
TRANSFER TO REAL ESTATE	97,634	54,410	97,634	46,412	54,410	47,305
INFORMATION SERVICES	3,022	1,488	1,423	1,423	1,423	1,423
TRANSFER TO B&I ADMINISTRATION	31,931	38,268	38,560	39,172	39,368	39,469
DEPARTMENT COST ALLOCATIONS	1,306	2,206	2,637	2,570	2,682	2,614
RESERVE	0	1,264,531	719,106	784,973	202,170	290,299
PURCHASING ASSESSMENT	216	216	216	216	216	216
STATE COST ALLOCATION	4,198	4,198	4,198	4,198	4,198	4,198
TOTAL EXPENDITURES:	556,023	1,891,780	1,370,681	1,370,681	826,256	892,123
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	267
TOTAL RESOURCES:	0	0	0	0	0	267
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	140	0	123
INFORMATION SERVICES	0	0	0	578	0	274
RESERVE	0	0	0	267	0	855
PURCHASING ASSESSMENT	0	0	0	-156	0	-156
STATE COST ALLOCATION	0	0	0	-829	0	-829
TOTAL EXPENDITURES:	0	0	0	0	0	267

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	944
TOTAL RESOURCES:	0	0	0	0	0	944
EXPENDITURES:						
PERSONNEL	0	0	0	-944	0	13,220
RESERVE	0	0	0	944	0	-12,276
TOTAL EXPENDITURES:	0	0	0	0	0	944

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216-3826

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4	-833
TOTAL RESOURCES:	0	0	0	0	-4	-833
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	4	833	4	2,139
RESERVE	0	0	-4	-833	-8	-2,972
TOTAL EXPENDITURES:	0	0	0	0	-4	-833

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	15,229	11,900
TOTAL RESOURCES:	0	0	0	0	15,229	11,900
EXPENDITURES:						
PERSONNEL	0	0	-15,229	-11,900	-15,823	-12,322
RESERVE	0	0	15,229	11,900	31,052	24,222
TOTAL EXPENDITURES:	0	0	0	0	15,229	11,900

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,691	7,863
TOTAL RESOURCES:	0	0	0	0	7,691	7,863
EXPENDITURES:						
PERSONNEL	0	0	-7,691	-7,863	-21,538	-14,150
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	7,691	7,863	29,229	22,013
TOTAL EXPENDITURES:	0	0	0	0	7,691	7,863

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	625	625
TOTAL RESOURCES:	0	0	0	0	625	625
EXPENDITURES:						
PERSONNEL	0	0	-625	-625	-900	-900
RESERVE	0	0	625	625	1,525	1,525
TOTAL EXPENDITURES:	0	0	0	0	625	625

E800 COST ALLOCATION

This request funds this budget account's share of the division's cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	40,901	0
TOTAL RESOURCES:	0	0	0	0	40,901	0
EXPENDITURES:						
TRANSFER TO REAL ESTATE	0	0	-40,901	0	2,855	0
RESERVE	0	0	40,901	0	38,046	0
TOTAL EXPENDITURES:	0	0	0	0	40,901	0

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E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,590	1,303
TOTAL RESOURCES:	0	0	0	0	1,590	1,303
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-2,222	-1,920	-3,059	-2,087
DEPARTMENT COST ALLOCATIONS	0	0	632	617	634	636
RESERVE	0	0	1,590	1,303	4,015	2,754
TOTAL EXPENDITURES:	0	0	0	0	1,590	1,303

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	932,002	1,145,967	1,264,531	1,264,531	785,138	807,042
BALANCE FORWARD TO NEW YEAR	-1,145,967	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	488	11,093	150	150	150	150
TRANSFER FROM REAL ESTATE DIV	769,500	734,720	106,000	106,000	107,000	107,000
TOTAL RESOURCES:	556,023	1,891,780	1,370,681	1,370,681	892,288	914,192
EXPENDITURES:						
PERSONNEL	331,756	398,636	376,814	375,905	376,980	397,967
OUT-OF-STATE TRAVEL	4,702	4,659	4,702	4,702	4,702	4,702
IN-STATE TRAVEL	691	2,942	2,933	691	2,933	691
OPERATING EXPENSES	36,019	44,302	48,313	42,270	48,313	42,253
RESEARCH AND EDUCATION	44,548	75,924	50,600	46,957	50,600	46,957
TRANSFER TO REAL ESTATE	97,634	54,410	56,733	46,412	57,265	47,305
INFORMATION SERVICES	3,022	1,488	1,423	2,001	1,423	1,697
TRANSFER TO B&I ADMINISTRATION	31,931	38,268	36,342	38,085	36,313	39,521
DEPARTMENT COST ALLOCATIONS	1,306	2,206	3,269	3,187	3,316	3,250
RESERVE	0	1,264,531	785,138	807,042	306,029	326,420
PURCHASING ASSESSMENT	216	216	216	60	216	60
STATE COST ALLOCATION	4,198	4,198	4,198	3,369	4,198	3,369

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	556,023	1,891,780	1,370,681	1,370,681	892,288	914,192
PERCENT CHANGE:		240.23%	-27.55%	-27.55%	-34.90%	-33.30%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

B&I - REAL ESTATE RECOVERY ACCOUNT
216-3827

PROGRAM DESCRIPTION

The Real Estate Recovery Fund is statutorily authorized in NRS 645.841 as a special revenue fund. The fund is to be used for satisfying claims against persons licensed under NRS 645.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	368,694	368,694	368,694	474,694	368,694
BALANCE FORWARD TO NEW YEAR	-368,694	0	0	0	0	0
RECOVERY FEES	855,876	834,720	206,000	206,000	207,000	207,000
TOTAL RESOURCES:	787,182	1,203,414	574,694	574,694	681,694	575,694
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	17,682	100,000	100,000	100,000	100,000	100,000
TRANSFER ED/RESEARCH	769,500	734,720	0	106,000	0	107,000
RESERVE	0	368,694	474,694	368,694	581,694	368,694
TOTAL EXPENDITURES:	787,182	1,203,414	574,694	574,694	681,694	575,694

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	368,694	368,694	368,694	474,694	368,694
BALANCE FORWARD TO NEW YEAR	-368,694	0	0	0	0	0
RECOVERY FEES	855,876	834,720	206,000	206,000	207,000	207,000
TOTAL RESOURCES:	787,182	1,203,414	574,694	574,694	681,694	575,694
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	17,682	100,000	100,000	100,000	100,000	100,000
TRANSFER ED/RESEARCH	769,500	734,720	0	106,000	0	107,000
RESERVE	0	368,694	474,694	368,694	581,694	368,694
TOTAL EXPENDITURES:	787,182	1,203,414	574,694	574,694	681,694	575,694
PERCENT CHANGE:		52.88%	-52.24%	-52.24%	18.62%	0.17%

B&I - COMMON INTEREST COMMUNITIES

101-3820

PROGRAM DESCRIPTION

The Common-Interest Communities program assists and educates boards and owners who live within common-interest communities to understand and properly apply laws. The program also assists in resolving disputes within homeowner associations by attempting to facilitate resolution through the ombudsman's conferencing program and by investigating unresolved issues through the Compliance Section of the program. The Alternative Dispute Resolution program under NRS 38 is facilitated through the Office of the Ombudsman. The seven-member Commission for Common-Interest Communities and Condominium Hotels was created in 2003 to conduct disciplinary hearings, adopt regulations, and act in an advisory capacity for the program. Statutory Authority: NRS 38.300 through 38.360; NRS 116.600 through NRS 116.795; NRS 116A.200 through NRS 116A.470; NRS 116B.870 through NRS 116B.915.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,304,803	2,273,051	2,050,494	2,050,494	1,545,471	1,891,246
BALANCE FORWARD TO NEW YEAR	-2,273,051	0	0	0	0	0
LICENSING AND FEES	1,451,343	1,410,000	1,423,000	1,423,000	1,423,000	1,423,000
LATE FEES	12,068	15,000	12,000	12,000	12,000	12,000
MEDIATION / ARBITRATION	39,410	8,000	8,000	8,000	8,000	8,000
ADMINISTRATION CHARGE	65	4	100	100	100	100
HANDBOOK SALES	491	500	500	500	500	500
TREASURER'S INTEREST DISTRIB	3,429	7,200	2,500	2,500	2,500	2,500
INTEREST INCOME	1,778	5,000	1,800	1,800	1,800	1,800
TOTAL RESOURCES:	1,540,336	3,718,755	3,498,394	3,498,394	2,993,371	3,339,146
EXPENDITURES:						
PERSONNEL SERVICES	936,443	1,025,448	1,095,279	1,095,279	1,126,096	1,126,096
OUT-OF-STATE TRAVEL	930	1,034	930	930	930	930
IN-STATE TRAVEL	7,056	12,982	13,931	7,056	13,931	7,056
OPERATING EXPENSES	113,665	118,897	122,005	113,018	122,070	113,087
TRANSFER TO ADMINISTRATION BUDGET	208,676	160,797	208,676	156,410	160,797	161,385
MEDIATION EXPENSES	0	500	500	500	500	500
COMMISSION EXPENSES	4,074	8,978	8,980	8,956	8,980	8,956
ATTORNEY GENERAL ALLOCATION	63,127	137,710	239,879	16	239,879	16
INFORMATION SERVICES	4,918	4,513	3,722	3,198	3,722	3,198
TRAINING	1,926	1,797	1,607	1,607	1,607	1,607
B&I COST ALLOCATION	77,546	92,937	132,207	95,133	134,976	95,853
DEPARTMENT COST ALLOCATIONS	3,172	5,358	6,404	6,242	6,512	6,348
RESERVE	0	2,050,494	1,545,471	1,891,246	1,054,568	1,695,311
PURCHASING ASSESSMENT	178	178	178	178	178	178
STATEWIDE COST ALLOCATION PLAN	8,724	8,724	8,724	8,724	8,724	8,724

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	109,901	88,408	109,901	109,901	109,901	109,901
TOTAL EXPENDITURES:	1,540,336	3,718,755	3,498,394	3,498,394	2,993,371	3,339,146
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	21,493	-98,582
TOTAL RESOURCES:	0	0	0	0	21,493	-98,582
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	795	0	705
ATTORNEY GENERAL ALLOCATION	0	0	0	30	0	24
INFORMATION SERVICES	0	0	0	1,399	0	650
RESERVE	0	0	21,493	-98,582	42,986	-293,190
PURCHASING ASSESSMENT	0	0	0	-4	0	-4
STATEWIDE COST ALLOCATION PLAN	0	0	0	-1,027	0	-1,027
AG COST ALLOCATION PLAN	0	0	-21,493	97,389	-21,493	194,260
TOTAL EXPENDITURES:	0	0	0	0	21,493	-98,582

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,926
TOTAL RESOURCES:	0	0	0	0	0	1,926
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,926	0	32,203
RESERVE	0	0	0	1,926	0	-30,277

B&I - COMMON INTEREST COMMUNITIES
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	1,926

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15	-2,024
TOTAL RESOURCES:	0	0	0	0	-15	-2,024
EXPENDITURES:						
B&I COST ALLOCATION	0	0	15	2,024	15	5,195
RESERVE	0	0	-15	-2,024	-30	-7,219
TOTAL EXPENDITURES:	0	0	0	0	-15	-2,024

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two Compliance Audit Investigator 2 positions and one Administrative Assistant 2. The new positions will be located in the Las Vegas office of the Real Estate Division. The primary purposes of the new investigator positions are to reduce the case load per investigator/auditor and provide administrative support with the goal of meeting section service level objectives and providing timely response to constituent complaints.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-120,478	-121,272
TOTAL RESOURCES:	0	0	0	0	-120,478	-121,272
EXPENDITURES:						
PERSONNEL SERVICES	0	0	114,963	115,374	153,774	164,205
OPERATING EXPENSES	0	0	673	580	765	646
INFORMATION SERVICES	0	0	4,842	5,318	570	704
RESERVE	0	0	-120,478	-121,272	-275,587	-286,827
TOTAL EXPENDITURES:	0	0	0	0	-120,478	-121,272
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

B&I - COMMON INTEREST COMMUNITIES
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E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an additional Legal Secretary 2 position to assist the Deputy Attorney General for the Office of the Ombudsman.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,577	-39,683
TOTAL RESOURCES:	0	0	0	0	-39,577	-39,683
EXPENDITURES:						
PERSONNEL SERVICES	0	0	36,214	36,308	48,436	51,744
OPERATING EXPENSES	0	0	1,517	1,488	225	188
INFORMATION SERVICES	0	0	1,846	1,887	220	261
RESERVE	0	0	-39,577	-39,683	-88,458	-91,876
TOTAL EXPENDITURES:	0	0	0	0	-39,577	-39,683
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an Impartial Referee Program in the Ombudsman's Office for Common-Interest and Condominium Interest Homeowners to resolve disputes involving Homeowners Association issues.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-150,000	-150,000
TOTAL RESOURCES:	0	0	0	0	-150,000	-150,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	150,000	150,000	150,000	150,000
RESERVE	0	0	-150,000	-150,000	-300,000	-300,000
TOTAL EXPENDITURES:	0	0	0	0	-150,000	-150,000

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	41,606	32,644

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B&I - COMMON INTEREST COMMUNITIES
101-3820

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	41,606	32,644
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-41,606	-32,644	-42,708	-33,418
RESERVE	0	0	41,606	32,644	84,314	66,062
TOTAL EXPENDITURES:	0	0	0	0	41,606	32,644

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	17,136	17,528
TOTAL RESOURCES:	0	0	0	0	17,136	17,528
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-17,136	-17,528	-45,484	-28,830
RESERVE	0	0	17,136	17,528	62,620	46,358
TOTAL EXPENDITURES:	0	0	0	0	17,136	17,528

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,950	3,950
TOTAL RESOURCES:	0	0	0	0	3,950	3,950
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-3,950	-3,950	-4,825	-4,825
RESERVE	0	0	3,950	3,950	8,775	8,775
TOTAL EXPENDITURES:	0	0	0	0	3,950	3,950

B&I - COMMON INTEREST COMMUNITIES
101-3820

E720 NEW EQUIPMENT

This request funds computer hardware and associated software purchases for proposed new staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,664	-2,298
TOTAL RESOURCES:	0	0	0	0	-2,664	-2,298
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,664	2,298	3,552	4,596
RESERVE	0	0	-2,664	-2,298	-6,216	-6,894
TOTAL EXPENDITURES:	0	0	0	0	-2,664	-2,298

E800 COST ALLOCATION

This request funds this budget account's share of the division's cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	37,501	0
TOTAL RESOURCES:	0	0	0	0	37,501	0
EXPENDITURES:						
TRANSFER TO ADMINISTRATION BUDGET	0	0	-37,501	0	13,026	0
RESERVE	0	0	37,501	0	24,475	0
TOTAL EXPENDITURES:	0	0	0	0	37,501	0

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,352	4,263
TOTAL RESOURCES:	0	0	0	0	7,352	4,263
EXPENDITURES:						
B&I COST ALLOCATION	0	0	-8,886	-5,761	-12,237	-6,261

DEPARTMENT OF BUSINESS AND INDUSTRY

B & I - 161

B&I - REAL ESTATE DIVISION

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATIONS	0	0	1,534	1,498	1,539	1,544
RESERVE	0	0	7,352	4,263	18,050	8,980
TOTAL EXPENDITURES:	0	0	0	0	7,352	4,263

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,304,803	2,273,051	2,050,494	2,050,494	1,361,775	1,537,698
BALANCE FORWARD TO NEW YEAR	-2,273,051	0	0	0	0	0
LICENSING AND FEES	1,451,343	1,410,000	1,423,000	1,423,000	1,423,000	1,423,000
LATE FEES	12,068	15,000	12,000	12,000	12,000	12,000
MEDIATION / ARBITRATION	39,410	8,000	8,000	8,000	8,000	8,000
ADMINISTRATION CHARGE	65	4	100	100	100	100
HANDBOOK SALES	491	500	500	500	500	500
TREASURER'S INTEREST DISTRIB	3,429	7,200	2,500	2,500	2,500	2,500
INTEREST INCOME	1,778	5,000	1,800	1,800	1,800	1,800
TOTAL RESOURCES:	1,540,336	3,718,755	3,498,394	3,498,394	2,809,675	2,985,598
EXPENDITURES:						
PERSONNEL SERVICES	936,443	1,025,448	1,183,764	1,190,913	1,235,289	1,307,175
OUT-OF-STATE TRAVEL	930	1,034	930	930	930	930
IN-STATE TRAVEL	7,056	12,982	16,595	9,354	17,483	11,652
OPERATING EXPENSES	113,665	118,897	274,195	265,881	273,060	264,626
TRANSFER TO ADMINISTRATION BUDGET	208,676	160,797	171,175	156,410	173,823	161,385
MEDIATION EXPENSES	0	500	500	500	500	500
COMMISSION EXPENSES	4,074	8,978	8,980	8,956	8,980	8,956
ATTORNEY GENERAL ALLOCATION	63,127	137,710	239,879	46	239,879	40
INFORMATION SERVICES	4,918	4,513	10,410	11,802	4,512	4,813
TRAINING	1,926	1,797	1,607	1,607	1,607	1,607
B&I COST ALLOCATION	77,546	92,937	123,336	91,396	122,754	94,787
DEPARTMENT COST ALLOCATIONS	3,172	5,358	7,938	7,740	8,051	7,892
RESERVE	0	2,050,494	1,361,775	1,537,698	625,497	809,203
PURCHASING ASSESSMENT	178	178	178	174	178	174
STATEWIDE COST ALLOCATION PLAN	8,724	8,724	8,724	7,697	8,724	7,697
AG COST ALLOCATION PLAN	109,901	88,408	88,408	207,290	88,408	304,161

B&I - COMMON INTEREST COMMUNITIES
101-3820

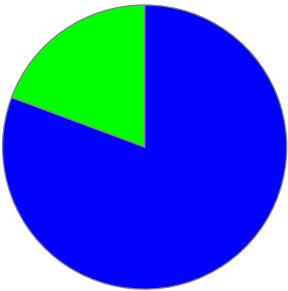
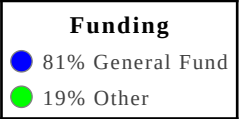
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,540,336	3,718,755	3,498,394	3,498,394	2,809,675	2,985,598
PERCENT CHANGE:		141.42%	-5.93%	-5.93%	-19.69%	-14.66%
TOTAL POSITIONS:	17.00	17.00	21.00	21.00	21.00	21.00

B&I - ATHLETIC COMMISSION - The Athletic Commission regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kick boxers, seconds, ring officials, managers, and matchmakers.

Division Budget Highlights:

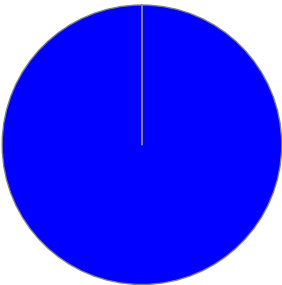
- 1. **Athletic Commission** - The Governor's Executive Budget contains no significant changes for this agency.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	694,811	693,400
Total FTE	5.00	5.00

Division Biennium Total by Core Function



Activity: Events

This activity performs licensing and collection of fees from unarmed combatants, promoters, managers, matchmakers, seconds (corner men), ring officials, and others; issues federal identification cards to boxers and mixed martial artists; issues permits; coordinates events; and performs pre-event, fight night, and post-fight activities.

Performance Measures

1. Number of Events

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	106	106	106	106

2. Revenue

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	5,346,982	4,188,100	4,188,100	4,188,100

3. Percent of results to National Registry within 48 hours

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Promoters, Fighters, and Officials

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2,353	2,353	2,353	2,353

2. Combatants, Promoters, Managers, Public

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	231,448	231,448	231,448	231,448

Resources

Funding		FY 2014	FY 2015
General Fund	\$	149,817	153,194
	FTE	1.75	1.75
Other	\$	97,426	97,426
	FTE	0.00	0.00
TOTAL	\$	247,242	250,620
	FTE	1.75	1.75

Objectives	FY 2014	FY 2015
Tax Collection (Business Development and Services)	247,242	250,620

Activity: General Administration

This activity supports the operation of the commission by: monitoring internal controls; providing information technology support; assisting in the commission meetings; preparing and managing cash receipts, reports, accounts receivable and fees from the gate; and processing payments of amateur boxing clubs grant requests.

Performance Measures

1. Percent of Licenses Completed within Five Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Percent of National Identification Cards Issued Accurately

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. Percent of Fees Accurately and Timely Collected

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Combatants, Promoters, and Officials

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2,353	2,353	2,353	2,353

Resources

Funding		FY 2014	FY 2015
General Fund	\$	298,454	290,829
	FTE	2.50	2.50
Other	\$	677	825
	FTE	0.00	0.00
TOTAL	\$	299,131	291,654
	FTE	2.50	2.50

Objectives	FY 2014	FY 2015
Tax Collection (Business Development and Services)	299,131	291,654

Activity: Medical

The Medical Activity reviews medical records of unarmed combatants to safeguard the health and safety of the combatants.

Performance Measures

1. Percent of Compliance with Medical Suspension Database

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Percent of Contestants Drug Tested

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	78.58%	78.58%	78.58%	78.58%

Population / Workload

1. Combatants

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	761	761	761	761

Resources

Funding		FY 2014	FY 2015
General Fund	\$	112,523	115,212
	FTE	0.75	0.75
Other	\$	35,914	35,914
	FTE	0.00	0.00
TOTAL	\$	148,438	151,126
	FTE	0.75	0.75

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	148,438	151,126

B&I - ATHLETIC COMMISSION

101-3952

PROGRAM DESCRIPTION

The Athletic Commission regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kick boxers, seconds, ring officials, managers, and matchmakers.

In 1941, the Nevada Athletic Commission was established by an act of the Nevada legislature. Since that time, the Commission has regulated professional unarmed combat (e.g., boxing, kick boxing and mixed martial arts/MMA) in Nevada. The conduct and regulation of unarmed combat in Nevada are governed by NRS Chapter 467, and are further clarified by the Regulations of the Commission (Chapter 467 of the Nevada Administrative Code). The Commission administers the State laws and regulations governing unarmed combat for the protection of the public and to ensure the health and safety of the contestants.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	527,768	533,448	550,183	561,990	552,534	564,103
REVERSIONS	-7,911	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	139,147	127,311	127,311	127,311	116,637	115,960
BALANCE FORWARD TO NEW YEAR	-127,311	0	0	0	0	0
MISCELLANEOUS REVENUE	1,162	0	1,162	1,162	1,162	1,162
TICKET SURCHARGE	121,504	113,136	121,504	121,504	121,504	121,504
TOTAL RESOURCES:	654,359	773,895	800,160	811,967	791,837	802,729
EXPENDITURES:						
PERSONNEL	362,623	369,352	387,831	392,631	390,151	394,951
OUT-OF-STATE TRAVEL	0	1,463	0	0	0	0
IN-STATE TRAVEL	3,787	4,663	3,787	3,787	3,787	3,787
OPERATING EXPENSES	150,579	154,826	153,683	153,683	153,683	153,683
AMATEUR BOXING PROGRAM	129,901	93,136	129,901	129,901	129,901	129,901
NON FIGHT NIGHT RANDOM DRUG TESTING	3,439	20,000	3,439	3,439	3,439	3,439
INFORMATION SERVICES	1,646	1,279	1,548	1,548	1,548	1,548
UTILITIES	252	203	252	252	252	252
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	8,844	0	8,754
DEPARTMENT COST ALLOCATIONS	934	1,576	1,884	1,836	1,915	1,867
RESERVE	0	127,311	116,637	115,960	105,963	104,461
PURCHASING ASSESSMENT	86	86	86	86	86	86
RESERVE FOR REVERSION TO GENERAL FUND	1,112	0	1,112	0	1,112	0
TOTAL EXPENDITURES:	654,359	773,895	800,160	811,967	791,837	802,729
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-254	2,098	-254	1,607
TOTAL RESOURCES:	0	0	-254	2,098	-254	1,607
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	759	0	747
INFORMATION SERVICES	0	0	-254	1,146	-254	667
PURCHASING ASSESSMENT	0	0	0	193	0	193
TOTAL EXPENDITURES:	0	0	-254	2,098	-254	1,607

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4	0	9,859
TOTAL RESOURCES:	0	0	0	-4	0	9,859
EXPENDITURES:						
PERSONNEL	0	0	0	-4	0	9,859
TOTAL EXPENDITURES:	0	0	0	-4	0	9,859

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	188	0	474
TOTAL RESOURCES:	0	0	0	188	0	474

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	188	0	474
TOTAL EXPENDITURES:	0	0	0	188	0	474

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,629	-11,452	-14,650	-11,450
TOTAL RESOURCES:	0	0	-14,629	-11,452	-14,650	-11,450
EXPENDITURES:						
PERSONNEL	0	0	-14,629	-11,452	-14,650	-11,450
TOTAL EXPENDITURES:	0	0	-14,629	-11,452	-14,650	-11,450

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,450	-1,480	-3,016	-1,612
TOTAL RESOURCES:	0	0	-1,450	-1,480	-3,016	-1,612
EXPENDITURES:						
PERSONNEL	0	0	-1,450	-1,480	-3,016	-1,612
TOTAL EXPENDITURES:	0	0	-1,450	-1,480	-3,016	-1,612

B&I - ATHLETIC COMMISSION
101-3952

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,150	-3,150	-3,750	-3,750
TOTAL RESOURCES:	0	0	-3,150	-3,150	-3,750	-3,750
EXPENDITURES:						
PERSONNEL	0	0	-3,150	-3,150	-3,750	-3,750
TOTAL EXPENDITURES:	0	0	-3,150	-3,150	-3,750	-3,750

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of one medium capacity server, along with supporting equipment and software, based on the replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,428	12,597	0	21
TOTAL RESOURCES:	0	0	8,428	12,597	0	21
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,428	12,597	0	21
TOTAL EXPENDITURES:	0	0	8,428	12,597	0	21

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	451	7	453	-17
TOTAL RESOURCES:	0	0	451	7	453	-17
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	-434	0	-471
DEPARTMENT COST ALLOCATIONS	0	0	451	441	453	454

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	451	7	453	-17

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,339	0	9	0
TOTAL RESOURCES:	0	0	1,339	0	9	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	527,768	533,448	540,918	560,794	531,326	559,235
REVERSIONS	-7,911	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	139,147	127,311	127,311	127,311	116,637	115,960
BALANCE FORWARD TO NEW YEAR	-127,311	0	0	0	0	0
MISCELLANEOUS REVENUE	1,162	0	1,162	1,162	1,162	1,162
TICKET SURCHARGE	121,504	113,136	121,504	121,504	121,504	121,504
TOTAL RESOURCES:	654,359	773,895	790,895	810,771	770,629	797,861
EXPENDITURES:						
PERSONNEL	362,623	369,352	368,602	376,545	368,735	387,998
OUT-OF-STATE TRAVEL	0	1,463	0	0	0	0
IN-STATE TRAVEL	3,787	4,663	3,787	3,787	3,787	3,787
OPERATING EXPENSES	150,579	154,826	153,683	154,442	153,683	154,430
AMATEUR BOXING PROGRAM	129,901	93,136	129,901	129,901	129,901	129,901
NON FIGHT NIGHT RANDOM DRUG TESTING	3,439	20,000	3,439	3,439	3,439	3,439
INFORMATION SERVICES	1,646	1,279	11,061	15,291	1,303	2,236
UTILITIES	252	203	252	252	252	252
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	8,598	0	8,757
DEPARTMENT COST ALLOCATIONS	934	1,576	2,335	2,277	2,368	2,321
RESERVE	0	127,311	116,637	115,960	105,963	104,461
PURCHASING ASSESSMENT	86	86	86	279	86	279
RESERVE FOR REVERSION TO GENERAL FUND	1,112	0	1,112	0	1,112	0

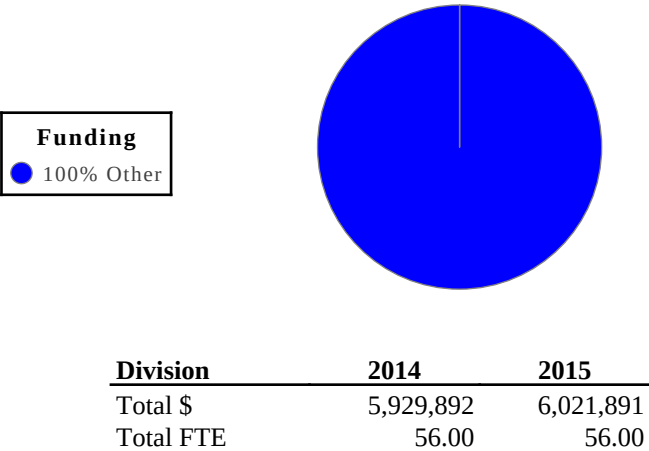
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	654,359	773,895	790,895	810,771	770,629	797,861
PERCENT CHANGE:		18.27%	2.20%	4.76%	-2.56%	-1.59%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

B&I - TAXICAB AUTHORITY - The mission of the Taxicab Authority is to provide for the safety, comfort, and convenience of the taxicab riding public in Clark County, Nevada.

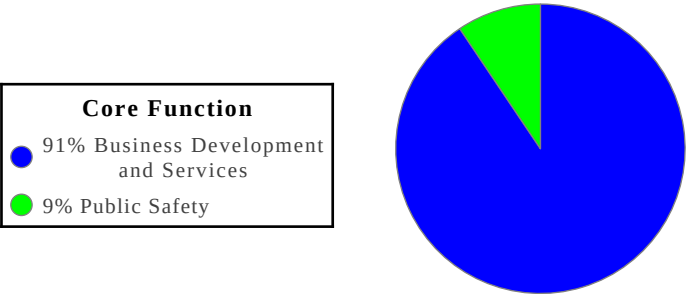
Division Budget Highlights:

- 1. **Relocate theTaxicab Authority** - The Taxicab Authority requests funds to relocate the Las Vegas office to a development near the airport. The new location is centrally conducive to the constituents served by the Taxicab Authority.

Division Biennium Total by Funding Source



Division Biennium Total by Core Function



Activity: Enforcement

Enforcement employs Peace Officer Standards of Training-certified peace officers in Clark County who respond to incidents and accidents involving taxicabs. Officers investigate complaints, initiate enforcement efforts targeted at recurring problems in the industry, and issue citations for violation of Taxicab Authority laws and regulations.

Performance Measures

1. Radio Calls Resulting in Citation or Warning

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	49.64%	49.64%	49.64%	49.64%

2. Events Resulting in Arrest

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	10.42%	10.42%	10.42%	10.42%

3. Consumer Complaints Resolved within Six Months

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Permit Holders

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	9,040	9,130	9,222	9,314

2. Approved Medallions

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	3,041	3,071	3,102	3,133

3. Annual Trips

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	27,203,750	27,475,788	27,750,545	28,028,051

Resources

Funding		FY 2014	FY 2015
Other	\$	2,903,908	2,871,445
	FTE	29.00	29.00
TOTAL	\$	2,903,908	2,871,445
	FTE	29.00	29.00

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	2,903,908	2,871,445

3. Annual Trips

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	27,203,750	27,475,788	27,750,545	28,028,051

Activity: Vehicle Inspection

Vehicle Inspection employs National Institute for Automotive Service Excellence- certified mechanics to perform quarterly inspections of all taxicabs in Clark County to ensure the safety, comfort, and convenience of the riding public. Taxicabs that fail inspection are taken out-of-service until repairs are made and the cab passes re-inspection.

Performance Measures

1. Annual Verified Vehicle Inspections

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	64.12%	63.49%	62.86%	62.24%

2. On-Time Operational Vehicle Checks

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,099	1,099	1,099	1,099

3. Corrected Identified Sub-Standard Conditions

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Approved Medallions

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	3,041	3,071	3,102	3,133

2. Vehicle Inspections

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	7	7	7	7

Resources

Funding		FY 2014	FY 2015
Other	\$	539,667	521,349
	FTE	7.00	7.00
TOTAL	\$	539,667	521,349
	FTE	7.00	7.00

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	539,667	521,349

3. Annual Trips

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	27,203,750	27,475,788	27,750,545	28,028,051

Activity: Administration

The Taxicab Authority administration section consists of the Taxicab Authority Board, agency administrator, administrative services officer, personnel, payroll, accounting, external audit, licensing/permitting, and administrative court.

Performance Measures

1. Applicants Failing Initial Driver Tests

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	45.25%	45.24%	45.25%	45.25%

2. Permits Issued per Employee

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	709	717	724	731

3. Authority Decisions Reversed on Appeal

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%

Population / Workload

1. Permit Holders

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	9,040	9,130	9,222	9,314

2. Licensing/Permitting Staff

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	6	6	6	6

3. Annual Trips

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	27,203,750	27,475,788	27,750,545	28,028,051

Resources

Funding		FY 2014	FY 2015
Other	\$	1,962,934	2,027,155
	FTE	13.50	13.50
TOTAL	\$	1,962,934	2,027,155
	FTE	13.50	13.50

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Business Development and Services)	1,962,934	2,027,155

Activity: Administrative Court

Citations issued by the Taxicab Authority to taxicab drivers may be appealed to a hearing officer under contract with the Taxicab Authority. If a taxicab driver disagrees with the hearing officer's decision, the driver may appeal the matter to the Taxicab Authority Board.

Performance Measures

1. Administrative Court Citations

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	618	624	630	637

2. Pre-Court Resolutions

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	48.87%	48.88%	48.89%	48.82%

3. Hearing Officer Adjudicated Guilty Cases

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	37.34%	37.30%	37.27%	37.23%

Population / Workload

1. Permit Holders

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	9,040	9,130	9,222	9,314

Resources

Funding		FY 2014	FY 2015
Other	\$	159,175	253,034
	FTE	1.50	1.50
TOTAL	\$	159,175	253,034
	FTE	1.50	1.50

Objectives	FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)	159,175	253,034

Activity: Public Safety Dispatcher

The Taxicab Authority's public safety dispatchers are the initial point of contact between the Taxicab Authority, the general public, and other police agencies. They track and dispatch enforcement officers to various incidents involving taxicabs in Clark County.

Performance Measures

1. Dispatched Calls Answered within Three Rings

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.17%	100.00%	100.00%	100.00%

2. Taxi Complaints Received per Million Taxi Rides

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	1.12%	1.11%	1.10%	1.09%

3. Authorized Criminal History Inquires

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	98.65%	100.00%	100.00%	100.00%

Population / Workload

1. Annual Trips

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	27,203,750	27,475,788	27,750,545	28,028,051

2. Permit Holders

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	9,040	9,130	9,222	9,314

Resources

Funding		FY 2014	FY 2015
Other	\$	364,208	348,908
	FTE	5.00	5.00
TOTAL	\$	364,208	348,908
	FTE	5.00	5.00

Objectives		FY 2014	FY 2015
Response	Capability (Public Safety)	364,208	348,908

B&I - TAXICAB AUTHORITY

245-4130

PROGRAM DESCRIPTION

The Taxicab Authority is responsible for regulating the taxicab industry in counties whose population is 400,000 or more. The authority is governed by a board of five members appointed by the Governor. The board conducts hearings and makes final decisions regarding the administration and enforcement of NRS 706.881 to NRS 706.885, inclusive. The mission of the Taxicab Authority is to provide for the safety, comfort, and convenience of the taxicab users through the regulation of the taxicab industry in Clark County, including issuing and transferring Certificates of Public Convenience and Necessity to and between taxicab companies; determining the number of taxicabs authorized per certificated company; issuing, suspending and revoking drivers' permits; determining the safety, mechanical operation, and comfort standards of taxicabs; determining the fares to be charged, and conducting criminal investigations in conjunction with other law enforcement agencies. The goals and objectives of the authority are to ensure an adequate and more efficient supply of taxicabs to meet the demand.

BASE

This request continues funding for fifty-six positions, five commissioners, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,564,904	3,443,007	3,652,075	3,644,104	4,119,100	4,245,644
BALANCE FORWARD TO NEW YEAR	-3,443,007	0	0	0	0	0
REGULATORY ASSESSMENTS	166,964	149,240	174,477	166,964	174,477	166,964
CERTIFICATES	288,600	269,900	288,600	288,600	288,600	288,600
DRIVER PERMITS	170,119	178,586	172,732	172,732	172,732	172,732
FINGERPRINT FEES	90,374	105,054	66,127	66,127	66,127	66,127
APPLICATION FEES	275	400	275	275	275	275
PHOTOCOPY SERVICE CHARGE	158	263	158	158	158	158
TRIP CHARGE	5,435,323	5,016,028	5,638,632	5,638,632	5,638,632	5,638,632
RETURNED CHECK CHARGE	0	125	125	125	125	125
FINES	252,919	399,110	269,991	269,991	274,986	274,986
REIMBURSEMENT	2,173	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	6,164	18,391	6,164	6,164	6,164	6,164
TOTAL RESOURCES:	5,534,966	9,580,104	10,269,356	10,253,872	10,741,376	10,860,407
EXPENDITURES:						
PERSONNEL	3,816,085	4,301,807	4,378,269	4,376,873	4,487,622	4,486,164
IN-STATE TRAVEL	707	3,135	707	707	707	707
OPERATING EXPENSES	412,092	423,241	457,996	351,862	457,996	356,744
EQUIPMENT	63,004	5,087	0	0	0	0
SENIORIDE	594,616	633,334	594,616	594,616	594,616	594,616
FINGERPRINTING FEES	65,852	79,991	65,852	65,852	65,852	65,852
INFORMATION SERVICES	51,007	59,365	22,538	14,914	22,538	14,914
VERSA INFORMATION SYSTEM	50,188	50,188	50,188	50,188	50,188	50,188
UNIFORM ALLOWANCE	26,277	21,105	33,401	30,751	33,401	30,751

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRAINING	1,077	1,217	1,077	1,077	1,077	1,077
TRANSFER TO B&I ADMINISTRATION	255,448	306,145	336,026	313,379	343,064	315,752
DEPARTMENT COST ALLOCATIONS	10,447	21,277	21,096	20,563	21,453	20,911
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,860	13,860	14,184	13,140	14,184	13,140
RESERVE	0	3,644,104	4,119,100	4,245,644	4,474,372	4,735,285
PURCHASING ASSESSMENT	1,021	1,021	1,021	1,021	1,021	1,021
STATE COST ALLOCATION	15,227	15,227	15,227	15,227	15,227	15,227
AG COST ALLOCATION	158,058	0	158,058	158,058	158,058	158,058
TOTAL EXPENDITURES:	5,534,966	9,580,104	10,269,356	10,253,872	10,741,376	10,860,407
TOTAL POSITIONS:	56.00	56.00	56.00	56.00	56.00	56.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	158,312	100,471
TOTAL RESOURCES:	0	0	0	0	158,312	100,471
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,324	0	-2,396
SENIORIDE	0	0	0	1,235	0	1,235
INFORMATION SERVICES	0	0	-254	29,010	-254	30,029
RESERVE	0	0	158,312	100,471	316,624	73,322
PURCHASING ASSESSMENT	0	0	0	148	0	148
STATE COST ALLOCATION	0	0	0	-15,227	0	-15,227
AG COST ALLOCATION	0	0	-158,058	-113,313	-158,058	13,360
TOTAL EXPENDITURES:	0	0	0	0	158,312	100,471

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	23
TOTAL RESOURCES:	0	0	0	0	0	23
EXPENDITURES:						
PERSONNEL	0	0	0	-23	0	110,689
RESERVE	0	0	0	23	0	-110,666
TOTAL EXPENDITURES:	0	0	0	0	0	23

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-38	-6,667
TOTAL RESOURCES:	0	0	0	0	-38	-6,667
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	38	6,667	38	17,112
RESERVE	0	0	-38	-6,667	-76	-23,779
TOTAL EXPENDITURES:	0	0	0	0	-38	-6,667

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Enterprise Information Technology Services virtual server backup and Metro Ethernet Communication.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,616	-8,591
TOTAL RESOURCES:	0	0	0	0	-8,616	-8,591
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,616	8,591	8,616	9,493
DEPARTMENT OF BUSINESS AND INDUSTRY	B & I - 184				B&I - TAXICAB AUTHORITY	

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	-8,616	-8,591	-17,232	-18,084
TOTAL EXPENDITURES:	0	0	0	0	-8,616	-8,591

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the relocation of the Taxicab Authority to a development near the airport, which is centrally conducive to the constituents served by the Taxicab Authority.

The preferred new location will provide additional space to support industry growth, facilitate hearings and training with separate public access, reduce daily operational interruptions, and provide a secure environment for confidentiality. The additional space will also allow for the storage of driver and investigation files, which are currently at maximum capacity. The new layout will enable the segregation between the licensing and testing sections, prohibiting public access to confidential files.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-234,833	-234,843
TOTAL RESOURCES:	0	0	0	0	-234,833	-234,843
EXPENDITURES:						
RELOCATION EXPENSES	0	0	234,833	234,843	0	0
RESERVE	0	0	-234,833	-234,843	-234,833	-234,843
TOTAL EXPENDITURES:	0	0	0	0	-234,833	-234,843

E350 SAFE AND LIVABLE COMMUNITIES

This request funds proposed uniform items other than clothing items and are standard issue for public safety investigators. These items have historically been provided by the agency outside of the uniform schedule. In an effort to appropriately reflect the actual uniforms provided, the agency is requesting to add these additional items to the uniform schedule through an enhancement.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,249
TOTAL RESOURCES:	0	0	0	0	0	-4,249
EXPENDITURES:						
UNIFORM ALLOWANCE	0	0	0	4,249	0	987
RESERVE	0	0	0	-4,249	0	-5,236
TOTAL EXPENDITURES:	0	0	0	0	0	-4,249

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	166,177	130,159
TOTAL RESOURCES:	0	0	0	0	166,177	130,159
EXPENDITURES:						
PERSONNEL	0	0	-166,177	-130,159	-169,994	-132,799
RESERVE	0	0	166,177	130,159	336,171	262,958
TOTAL EXPENDITURES:	0	0	0	0	166,177	130,159

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	70,861	72,304
TOTAL RESOURCES:	0	0	0	0	70,861	72,304
EXPENDITURES:						
PERSONNEL	0	0	-70,861	-72,304	-171,381	-102,003
RESERVE	0	0	70,861	72,304	242,242	174,307
TOTAL EXPENDITURES:	0	0	0	0	70,861	72,304

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19,300	19,300
TOTAL RESOURCES:	0	0	0	0	19,300	19,300
EXPENDITURES:						
PERSONNEL	0	0	-19,300	-19,300	-22,250	-22,250

B&I - TAXICAB AUTHORITY
245-4130

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	19,300	19,300	41,550	41,550
TOTAL EXPENDITURES:	0	0	0	0	19,300	19,300

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	14,307	10,429
TOTAL RESOURCES:	0	0	0	0	14,307	10,429
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-19,359	-15,363	-26,661	-16,696
DEPARTMENT COST ALLOCATIONS	0	0	5,052	4,934	5,069	5,087
RESERVE	0	0	14,307	10,429	35,899	22,038
TOTAL EXPENDITURES:	0	0	0	0	14,307	10,429

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-5,851	0
TOTAL RESOURCES:	0	0	0	0	-5,851	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,564,904	3,443,007	3,652,075	3,644,104	4,298,719	4,323,980
BALANCE FORWARD TO NEW YEAR	-3,443,007	0	0	0	0	0
REGULATORY ASSESSMENTS	166,964	149,240	174,477	166,964	174,477	166,964
CERTIFICATES	288,600	269,900	288,600	288,600	288,600	288,600
DRIVER PERMITS	170,119	178,586	172,732	172,732	172,732	172,732
DEPARTMENT OF BUSINESS AND INDUSTRY	B & I - 187				B&I - TAXICAB AUTHORITY	

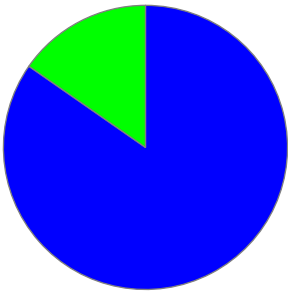
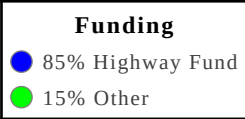
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FINGERPRINT FEES	90,374	105,054	66,127	66,127	66,127	66,127
APPLICATION FEES	275	400	275	275	275	275
PHOTOCOPY SERVICE CHARGE	158	263	158	158	158	158
TRIP CHARGE	5,435,323	5,016,028	5,638,632	5,638,632	5,638,632	5,638,632
RETURNED CHECK CHARGE	0	125	125	125	125	125
FINES	252,919	399,110	269,991	269,991	274,986	274,986
REIMBURSEMENT	2,173	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	6,164	18,391	6,164	6,164	6,164	6,164
TOTAL RESOURCES:	5,534,966	9,580,104	10,269,356	10,253,872	10,920,995	10,938,743
EXPENDITURES:						
PERSONNEL	3,816,085	4,301,807	4,118,213	4,155,087	4,146,789	4,339,801
IN-STATE TRAVEL	707	3,135	2,318	707	2,318	707
OPERATING EXPENSES	412,092	423,241	458,539	349,538	458,539	354,348
EQUIPMENT	63,004	5,087	5,914	0	0	0
SENIORIDE	594,616	633,334	594,616	595,851	594,616	595,851
RELOCATION EXPENSES	0	0	234,833	234,843	0	0
FINGERPRINTING FEES	65,852	79,991	65,852	65,852	65,852	65,852
INFORMATION SERVICES	51,007	59,365	32,401	52,515	30,993	54,436
VERSA INFORMATION SYSTEM	50,188	50,188	50,188	50,188	50,188	50,188
UNIFORM ALLOWANCE	26,277	21,105	33,401	35,000	33,401	31,738
TRAINING	1,077	1,217	1,077	1,077	1,077	1,077
TRANSFER TO B&I ADMINISTRATION	255,448	306,145	316,705	304,683	316,441	316,168
DEPARTMENT COST ALLOCATIONS	10,447	21,277	26,148	25,497	26,522	25,998
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,860	13,860	14,184	13,140	14,184	13,140
RESERVE	0	3,644,104	4,298,719	4,323,980	5,163,827	4,916,852
PURCHASING ASSESSMENT	1,021	1,021	1,021	1,169	1,021	1,169
STATE COST ALLOCATION	15,227	15,227	15,227	0	15,227	0
AG COST ALLOCATION	158,058	0	0	44,745	0	171,418
TOTAL EXPENDITURES:	5,534,966	9,580,104	10,269,356	10,253,872	10,920,995	10,938,743
PERCENT CHANGE:		73.08%	7.19%	7.03%	6.35%	6.68%
TOTAL POSITIONS:	56.00	56.00	56.00	56.00	56.00	56.00

B&I - TRANSPORTATION AUTHORITY - The Nevada Transportation Authority (NTA) provides fair and impartial regulation of motor carriers to promote safe, adequate, economical, and efficient service, and to foster sound economic conditions in motor transportation.

Division Budget Highlights:

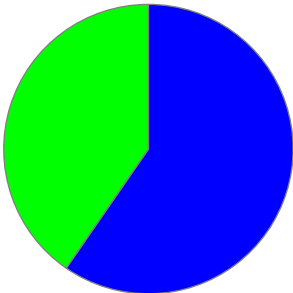
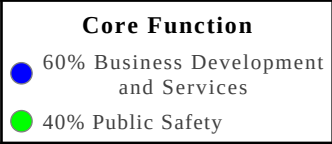
- 1. **Nevada Transportation Authority** - The Governor's Executive Budget contains no significant changes for this agency.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	2,759,516	2,732,982
Total FTE	24.00	24.00

Division Biennium Total by Core Function



Activity: Compliance/Audit

Compliance/Audit ensures certified motor carriers comply with federal and state safety laws through on-site operational inspections. Staff members verify certificates of insurance and federal annual inspections, perform vehicle safety inspections, and conduct background investigations to assess applicants' fitness to operate as a motor carrier.

Performance Measures

1. Annual Vehicle Inspections Verified

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Carriers Receiving Operational Inspections

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	35.46%	35.81%	37.58%	34.92%	34.29%	34.29%	34.29%

3. Operational Inspections Identifying Violations

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	20.00%	13.64%	13.60%	20.00%	20.00%	20.00%

Population / Workload

1. Applicants for New or Amended License

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	73	75	77	79

2. Number of Registered Fleet Vehicles

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,458	3,253	3,379	3,400	3,425	3,450

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	271,172	279,301
	FTE	3.19	3.19
Other	\$	69,145	70,600
	FTE	0.31	0.31
TOTAL	\$	340,317	349,901
	FTE	3.50	3.50

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	85,079	87,475
Customer Service (Business Development and Services)	85,079	87,475
Compliance (Business Development and Services)	170,158	174,951

3. Regulated Motor Carriers

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	299	306	314	322

Activity: Compliance/Enforcement

Compliance/Enforcement investigates written complaints alleging violations of laws under its jurisdiction, conducts surveillance, and executes sting operations that may result in issuing citations and impounding vehicles used to provide unlawful transportation upon Nevada's highways.

Performance Measures

1. Consumer Complaints Resolved within Six Months

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.62%	100.00%	98.73%	100.00%	90.00%	90.00%	90.00%

Population / Workload

1. Regulated Motor Carriers

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	299	306	314	322

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	655,297	677,932
	FTE	6.82	6.82
Other	\$	159,729	163,461
	FTE	0.68	0.68
TOTAL	\$	815,026	841,394
	FTE	7.50	7.50

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	203,757	210,348
Compliance (Business Development and Services)	203,757	210,348
Effective and Efficient Public Safety (Public Safety)	407,513	420,697

Activity: General Administration

NTA leadership establishes and implements agency policy, oversees daily operations, and supervises and trains agency staff. Administrative staff members manage NTA's database and website, prepare and distribute public meeting agendas, legal notices, legal orders, and general correspondence, and maintain the docket case list and agency calendar.

Performance Measures

1. Percent of Public Information Requests Completed within Ten Days

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	99.93%	100.00%	99.00%	99.00%	99.00%

Population / Workload

1. Number of Agency Staff

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	24	24	24	24

2. Applicants for New or Amended License

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	73	75	77	79

3. Number of Registered Fleet Vehicles

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,458	3,253	3,379	3,400	3,425	3,450

4. Regulated Motor Carriers

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	299	306	314	322

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	574,925	593,477
	FTE	6.37	6.37
Other	\$	96,764	98,585
	FTE	0.63	0.63
TOTAL	\$	671,689	692,061
	FTE	7.00	7.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	335,845	346,031
Admin & Other Support Services (Business Development and Services)	335,845	346,031

Activity: Policy, Regulation, and Hearings

The Nevada Transportation Authority (NTA) conducts hearings to adjudicate vehicle impounds and citations, to review new applications, changes in company ownership, changes in service or rates, and to conduct hearings on appeals of decisions issued by the Nevada Taxicab Authority.

Performance Measures

1. Percent of Authority Decisions Reversed on Appeal

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%

Population / Workload

1. Applicants for New or Amended Licenses.

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	73	75	77	79

2. Regulated Motor Carriers

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	299	306	314	322

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	518,158	433,820
	FTE	2.73	2.73
Other	\$	62,210	56,725
	FTE	0.27	0.27
TOTAL	\$	580,368	490,545
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	290,184	245,272
Effective and Efficient Public Safety (Public Safety)	290,184	245,272

Activity: Licensing and Applications

This activity processes applications for new licenses. Staff members perform analysis of applications for new and/or expanded operating authority, tariff rate modifications, and sales and transfers of fully regulated companies, and assess the operational fitness of all applicants as well as the financial fitness of fully regulated applicants.

Performance Measures

1. Percent of Companies Receiving Financial Audit

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.52%	61.60%	40.63%	40.80%	24.80%	24.80%	24.80%

2. Industry Applications Completed within Six Months

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.59%	81.00%	79.12%	85.20%	80.00%	80.00%	80.00%

Population / Workload

1. Applicants for New or Amended License

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	73	75	77	79

2. Regulated Carriers

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	311	296	264	299	306	314	322

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	320,324	326,657
	FTE	2.73	2.73
Other	\$	31,792	32,424
	FTE	0.27	0.27
TOTAL	\$	352,117	359,081
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	176,058	179,540
Compliance (Business Development and Services)	176,058	179,540

B&I - TRANSPORTATION AUTHORITY**101-3922****PROGRAM DESCRIPTION**

The Nevada Transportation Authority provides fair and impartial regulation of motor carriers to promote safe, adequate, economical and efficient service, and to foster sound economic conditions in motor transportation. The Nevada Transportation Authority encourages the establishment and maintenance of reasonable charges for intrastate transportation by fully regulated carriers and non-consent towing services. Pursuant to NRS 706, the Nevada Transportation Authority has statewide regulatory responsibility for the household goods industry, tow car industry, bus industry, and limousine industry. In addition, the Nevada Transportation Authority has responsibility for the taxicab industry throughout the state except in Clark County. Statutory Authority: NRS 706.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,539,332	2,454,070	2,620,867	2,679,449	2,653,711	2,710,447
REVERSIONS	-27,470	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	713
LICENSES AND FEES	2,060	1,740	2,060	2,060	2,060	2,060
LIMO LICENSES	165,600	142,900	165,600	165,600	165,600	165,600
TAXICAB LICENSES	21,819	20,586	21,819	21,819	21,819	21,819
TOW TRUCK LICENSES	27,879	25,475	27,879	27,879	27,879	27,879
WAREHOUSE PERMITS	1,172	1,317	1,300	1,300	1,300	1,300
APPLICATION FEES	20,610	20,370	20,610	20,610	20,610	20,610
NOTICING FEES	0	0	41,125	41,135	41,125	41,135
PHOTOCOPY SERVICE CHARGE	2,389	2,646	2,389	2,389	2,389	2,389
HIGHWAY FUND SALARY ADJUSTMENT	26,281	0	0	0	0	0
TRANSFER FROM CONTINGENCY-HWY	31,002	0	0	0	0	0
TOTAL RESOURCES:	2,810,674	2,669,104	2,903,649	2,962,241	2,936,493	2,993,952
EXPENDITURES:						
PERSONNEL EXPENSES	2,135,758	2,089,477	2,166,291	2,222,286	2,192,140	2,248,080
IN-STATE TRAVEL	1,878	1,968	1,878	1,878	1,878	1,878
OPERATING EXPENSES	121,793	132,587	126,980	125,364	131,053	129,402
NOTICING AND REFUNDS	0	0	38,473	40,422	38,473	40,422
INFORMATION SERVICES	21,405	7,540	7,217	7,217	7,217	7,217
TRAINING	492	662	492	492	492	492
TRANSFER TO B&I ADMINISTRATION	109,478	131,206	132,207	134,305	134,976	135,322
DEPARTMENT COST ALLOCATIONS	934	2,392	10,100	9,872	10,253	10,021
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,259	3,465	4,334	4,015	4,334	4,015
RESERVE	0	0	0	713	0	1,426
PURCHASING ASSESSMENT	224	224	224	224	224	224

DEPARTMENT OF BUSINESS AND INDUSTRY

B & I - 196

B&I - TRANSPORTATION AUTHORITY

B&I - TRANSPORTATION AUTHORITY
101-3922

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	6,036	6,036	6,036	6,036	6,036	6,036
AG COST ALLOCATION PLAN	409,417	293,547	409,417	409,417	409,417	409,417
TOTAL EXPENDITURES:	2,810,674	2,669,104	2,903,649	2,962,241	2,936,493	2,993,952
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-116,110	-258,064	-116,110	-355,929
TOTAL RESOURCES:	0	0	-116,110	-258,064	-116,110	-355,929
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-209	0	-212
INFORMATION SERVICES	0	0	-240	3,332	-240	2,614
PURCHASING ASSESSMENT	0	0	0	-40	0	-40
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,037	0	2,037
AG COST ALLOCATION PLAN	0	0	-115,870	-263,184	-115,870	-360,328
TOTAL EXPENDITURES:	0	0	-116,110	-258,064	-116,110	-355,929

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,933	0	49,378
TOTAL RESOURCES:	0	0	0	2,933	0	49,378
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	2,933	0	49,378
TOTAL EXPENDITURES:	0	0	0	2,933	0	49,378

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	15	2,857	15	7,334
TOTAL RESOURCES:	0	0	15	2,857	15	7,334
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	15	2,857	15	7,334
TOTAL EXPENDITURES:	0	0	15	2,857	15	7,334

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-88,942	-69,576	-89,730	-70,107
TOTAL RESOURCES:	0	0	-88,942	-69,576	-89,730	-70,107
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-88,942	-69,576	-89,730	-70,107
TOTAL EXPENDITURES:	0	0	-88,942	-69,576	-89,730	-70,107

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-12,839	-13,085	-35,951	-23,414
TOTAL RESOURCES:	0	0	-12,839	-13,085	-35,951	-23,414
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-12,839	-13,085	-35,951	-23,414
TOTAL EXPENDITURES:	0	0	-12,839	-13,085	-35,951	-23,414

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-10,700	-10,700	-12,075	-12,075
TOTAL RESOURCES:	0	0	-10,700	-10,700	-12,075	-12,075
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-10,700	-10,700	-12,075	-12,075
TOTAL EXPENDITURES:	0	0	-10,700	-10,700	-12,075	-12,075

E802 COST ALLOCATION

This request reverses the Department of Public Safety cost allocation for dispatch services provided by the Highway Patrol, budget account 4713.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,059	-1,059	-1,059	-1,059
TOTAL RESOURCES:	0	0	-1,059	-1,059	-1,059	-1,059
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-1,059	-1,059	-1,059	-1,059
TOTAL EXPENDITURES:	0	0	-1,059	-1,059	-1,059	-1,059

E803 COST ALLOCATION

This request funds the Department of Public Safety dispatch services allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	12,248	11,591	12,036	11,587
TOTAL RESOURCES:	0	0	12,248	11,591	12,036	11,587
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	12,248	11,591	12,036	11,587
TOTAL EXPENDITURES:	0	0	12,248	11,591	12,036	11,587

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-5,452	-4,469	-8,316	-4,975
TOTAL RESOURCES:	0	0	-5,452	-4,469	-8,316	-4,975
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-7,617	-6,584	-10,489	-7,155
DEPARTMENT COST ALLOCATIONS	0	0	2,165	2,115	2,173	2,180
TOTAL EXPENDITURES:	0	0	-5,452	-4,469	-8,316	-4,975

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,539,332	2,454,070	2,398,028	2,339,877	2,402,521	2,311,187
REVERSIONS	-27,470	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	713
LICENSES AND FEES	2,060	1,740	2,060	2,060	2,060	2,060
LIMO LICENSES	165,600	142,900	165,600	165,600	165,600	165,600
TAXICAB LICENSES	21,819	20,586	21,819	21,819	21,819	21,819
TOW TRUCK LICENSES	27,879	25,475	27,879	27,879	27,879	27,879
WAREHOUSE PERMITS	1,172	1,317	1,300	1,300	1,300	1,300
APPLICATION FEES	20,610	20,370	20,610	20,610	20,610	20,610
NOTICING FEES	0	0	41,125	41,135	41,125	41,135
PHOTOCOPY SERVICE CHARGE	2,389	2,646	2,389	2,389	2,389	2,389
HIGHWAY FUND SALARY ADJUSTMENT	26,281	0	0	0	0	0
TRANSFER FROM CONTINGENCY-HWY	31,002	0	0	0	0	0
TOTAL RESOURCES:	2,810,674	2,669,104	2,680,810	2,622,669	2,685,303	2,594,692
EXPENDITURES:						
PERSONNEL EXPENSES	2,135,758	2,089,477	2,053,810	2,131,858	2,054,384	2,191,862
IN-STATE TRAVEL	1,878	1,968	1,878	1,878	1,878	1,878
OPERATING EXPENSES	121,793	132,587	126,980	125,155	131,053	129,190
NOTICING AND REFUNDS	0	0	38,473	40,422	38,473	40,422

B&I - TRANSPORTATION AUTHORITY
101-3922

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	21,405	7,540	6,977	10,549	6,977	9,831
TRAINING	492	662	492	492	492	492
TRANSFER TO B&I ADMINISTRATION	109,478	131,206	124,605	130,578	124,502	135,501
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	11,189	10,532	10,977	10,528
DEPARTMENT COST ALLOCATIONS	934	2,392	12,265	11,987	12,426	12,201
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,259	3,465	4,334	4,015	4,334	4,015
RESERVE	0	0	0	713	0	1,426
PURCHASING ASSESSMENT	224	224	224	184	224	184
STATEWIDE COST ALLOCATION PLAN	6,036	6,036	6,036	8,073	6,036	8,073
AG COST ALLOCATION PLAN	409,417	293,547	293,547	146,233	293,547	49,089
TOTAL EXPENDITURES:	2,810,674	2,669,104	2,680,810	2,622,669	2,685,303	2,594,692
PERCENT CHANGE:		-5.04%	0.44%	-1.74%	0.17%	-1.07%
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

B&I - TRANSPORTATION AUTHORITY ADMIN FINES**101-3923****PROGRAM DESCRIPTION**

A special fund for use of the Nevada Transportation Authority was established in 1997 pursuant to NRS 706.771, which requires that all administrative fines imposed and collected by the Nevada Transportation Authority are credited to a separate account to be used by the Authority to enforce the statutory provisions. Statutory Authority NRS 706.

BASE

This request continues funding for budget account operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	219,796	164,947	161,816	161,816	106,147	229,366
BALANCE FORWARD TO NEW YEAR	-164,947	0	0	0	0	0
FINES	79,729	127,449	79,729	203,484	79,729	203,484
TOTAL RESOURCES:	134,578	292,396	241,545	365,300	185,876	432,850
EXPENDITURES:						
PERSONNEL SERVICES	9,709	9,828	9,709	9,709	9,709	9,709
IN-STATE TRAVEL	3,559	3,940	3,559	3,559	3,559	3,559
OPERATING	118,894	114,348	119,499	119,763	122,715	122,950
INFORMATION SERVICES	436	484	235	235	235	235
UNIFORMS	1,169	1,169	1,585	1,857	1,585	1,857
TRAINING	704	704	704	704	704	704
RESERVE	0	161,816	106,147	229,366	47,262	293,729
PURCHASING ASSESSMENT	107	107	107	107	107	107
TOTAL EXPENDITURES:	134,578	292,396	241,545	365,300	185,876	432,850

MAINTENANCE**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-367
TOTAL RESOURCES:	0	0	0	0	0	-367
EXPENDITURES:						
OPERATING	0	0	0	34	0	46

B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	375	0	293
RESERVE	0	0	0	-367	0	-664
PURCHASING ASSESSMENT	0	0	0	-42	0	-42
TOTAL EXPENDITURES:	0	0	0	0	0	-367

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request funds uniform items other than clothing items and are standard issue for public safety investigators. These items have historically been provided by the agency outside of the uniform schedule. In an effort to appropriately reflect the actual uniforms provided, the agency is requesting to add these additional items to the uniform schedule through an enhancement.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,260
TOTAL RESOURCES:	0	0	0	0	0	-1,260
EXPENDITURES:						
UNIFORMS	0	0	0	1,260	0	298
RESERVE	0	0	0	-1,260	0	-1,558
TOTAL EXPENDITURES:	0	0	0	0	0	-1,260

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	219,796	164,947	161,816	161,816	106,147	227,739
BALANCE FORWARD TO NEW YEAR	-164,947	0	0	0	0	0
FINES	79,729	127,449	79,729	203,484	79,729	203,484
TOTAL RESOURCES:	134,578	292,396	241,545	365,300	185,876	431,223
EXPENDITURES:						
PERSONNEL SERVICES	9,709	9,828	9,709	9,709	9,709	9,709
IN-STATE TRAVEL	3,559	3,940	3,559	3,559	3,559	3,559
OPERATING	118,894	114,348	119,499	119,797	122,715	122,996
INFORMATION SERVICES	436	484	235	610	235	528
UNIFORMS	1,169	1,169	1,585	3,117	1,585	2,155
TRAINING	704	704	704	704	704	704
DEPARTMENT OF BUSINESS AND INDUSTRY	B & I - 203			B&I - TRANSPORTATION AUTHORITY		

B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

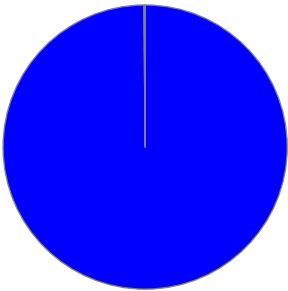
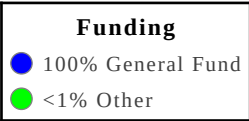
RESERVE	0	161,816	106,147	227,739	47,262	291,507
PURCHASING ASSESSMENT	107	107	107	65	107	65
TOTAL EXPENDITURES:	134,578	292,396	241,545	365,300	185,876	431,223
PERCENT CHANGE:		117.27%	-17.39%	24.93%	-23.05%	18.05%

B&I - LABOR COMMISSION - As the principal labor and industrial relations regulatory agency, the mission of the Office of the Labor Commissioner is to enforce all labor and industrial relations laws of the State of Nevada; to protect the interest of working families; and to provide for the fair and lawful conduct of commerce by Nevada.

Division Budget Highlights:

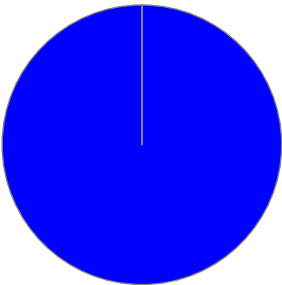
- 1. **Invest in Labor Technology** - To maintain databases utilized by the agency to ensure there is no disruption in service to its constituents, the Labor Commission is requesting to make technology investments to bring its network server system current.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	1,416,016	1,439,168
Total FTE	19.00	19.00

Division Biennium Total by Core Function



Activity: Wage & Hour Compliance

This activity resolves wage and hour disputes between employers and employees, ensures businesses comply with statutes regarding payment of time worked by an employee, calculates the minimum wage, publishes the minimum wage bulletin, and ensures enforcement mechanisms exist in the workplace related to hours of service and working conditions.

Performance Measures

1. Percent of Wage Claims Investigated within Ninety Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	74.72%	90.00%	90.00%	90.00%

2. Percent of Agency Decisions Upheld in Judicial Review

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	66.67%	70.00%	70.00%	70.00%

3. Percent of Determinations Upheld at Hearing

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	75.00%	75.00%	75.00%

Population / Workload

1. Labor Force

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	1,196,675	1,246,675	1,246,675	1,246,675	1,246,675

Resources

Funding		FY 2014	FY 2015
General Fund	\$	666,332	679,352
	FTE	9.50	9.50
TOTAL	\$	666,332	679,352
	FTE	9.50	9.50

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	166,583	169,838
Regulations (Business Development and Services)	233,216	237,773
Compliance (Business Development and Services)	266,533	271,741

Activity: Prevailing Wage

This activity determines the minimum prevailing wage rates to be paid on public works projects while ensuring local economies are not adversely impacted by illegal and unscrupulous activities. This is accomplished by allowing an impartial body to adjudicate disputes, and determine and enforce payment of prevailing wage rates.

Performance Measures

1. Percent of Prevailing Wage Determinations Upheld

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	75.00%	75.00%	75.00%	75.00%

2. Percent of Wage Rates Not Amended for Technical Error

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	96.41%	89.87%	89.87%	89.87%

3. Percent of Wage Rates Not Reversed by Courts

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	94.93%	94.93%	94.93%

Population / Workload

1. Construction Workers

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	89,800	90,000	90,000	90,000	90,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	87,222	85,506
	FTE	1.00	1.00
TOTAL	\$	87,222	85,506
	FTE	1.00	1.00

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	43,611	42,753
Compliance (Business Development and Services)	43,611	42,753

Activity: Apprenticeship

Apprenticeship is a system of supervised training leading to certification in a trade, occupation or craft. The Office of the Labor Commissioner provides administrative and oversight functions to the State Apprenticeship Council, which administers the statutory provisions of NRS and NAC 610, and registers approved apprenticeship programs.

Performance Measures

1. Percent of Required Compliance Reviews Completed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Percent of Required Quality Assessments Completed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. State Apprenticeship Council Meetings Occured

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	75.00%	75.00%	75.00%	75.00%

Population / Workload

1. Apprentices

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	3,863	4,000	4,000	4,000

2. Apprenticeship Training Program

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	94	100	100	100

Resources

Funding		FY 2014	FY 2015
General Fund	\$	8,107	6,784
	FTE	0.00	0.00
TOTAL	\$	8,107	6,784
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	4,054	3,392
Compliance (Business Development and Services)	4,054	3,392

Activity: Employment Agencies

The Office of the Labor Commissioner provides licensing and regulatory oversight of all private employment agencies in the state, which includes enforcing the applicable fee limits that employment agencies may assess individuals seeking employment through their firm.

Performance Measures

1. Percent of Employment Agency Licenses Issued Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	96.64%	90.00%	90.00%	90.00%

2. Percent of Private Employment Agencies Registered within Sixty Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. Percent of Agency Bonds Approved within Sixty Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Licensed Agencies

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	118	120	120	120

Resources

Funding		FY 2014	FY 2015
General Fund	\$	7,607	6,283
	FTE	0.00	0.00
TOTAL	\$	7,607	6,283
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	7,607	6,283

Activity: General Administration

The Office of the Labor Commissioner provides Nevada employees and employers with information and insight into the statutes and regulations enforced by the office in regards to wage and hour. The agency educates the public, employees, and employers in their rights and responsibilities in the business environment.

Performance Measures

1. Percent of Customer Referrals Properly Routed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	80.00%	80.00%	80.00%	80.00%

2. Percent of Customer Inquiries Addressed on First Contact

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	75.00%	75.00%	75.00%	75.00%

3. Ninety-Five Percent of Items Purged per Retention Schedule

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		95.00%	95.00%	95.00%

Population / Workload

1. Labor Force

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	1,196,675	1,246,675	1,246,675	1,246,675	1,246,675

Resources

Funding		FY 2014	FY 2015
General Fund	\$	644,825	659,316
	FTE	8.50	8.50
Other	\$	1,923	1,927
	FTE	0.00	0.00
TOTAL	\$	646,748	661,243
	FTE	8.50	8.50

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	323,374	330,622
Consumer Education (Business Development and Services)	323,374	330,622

B&I - LABOR COMMISSIONER
101-3900

PROGRAM DESCRIPTION

MISSION

As the principal labor and industrial relations regulatory agency, the mission of the Office of the Labor Commissioner is to enforce all labor and industrial relations laws of the State of Nevada, to protect the interest of working families, and to provide for the fair and lawful conduct of commerce by Nevada.

STATUTORY MANDATES NRS 607, 608, 609, 610, 611, 613, 614, and 338.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,405,501	1,428,869	1,454,647	1,440,296	1,485,781	1,470,375
REVERSIONS	-71,737	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	927	0	927	927	927	927
REIMBURSEMENT OF EXPENSES	1,000	0	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	1,335,691	1,428,869	1,456,574	1,442,223	1,487,708	1,472,302
EXPENDITURES:						
PERSONNEL	1,197,082	1,291,064	1,318,207	1,303,998	1,348,107	1,332,859
IN-STATE TRAVEL	10,042	14,217	9,066	9,066	9,066	9,066
OPERATING EXPENSES	113,188	111,677	116,344	116,434	117,450	117,530
INFORMATION SERVICES	9,171	5,801	5,481	5,481	5,481	5,481
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	196	145	203	149
DEPARTMENT COST ALLOCATIONS	3,544	5,988	7,158	6,977	7,279	7,095
PURCHASING ASSESSMENT	122	122	122	122	122	122
RESERVE FOR REVERSION TO GENERAL FUND	2,542	0	0	0	0	0
TOTAL EXPENDITURES:	1,335,691	1,428,869	1,456,574	1,442,223	1,487,708	1,472,302
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30	4,191	-30	3,582
TOTAL RESOURCES:	0	0	-30	4,191	-30	3,582
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	943	0	943
OPERATING EXPENSES	0	0	0	1,318	0	1,282
INFORMATION SERVICES	0	0	-30	1,941	-30	1,368
PURCHASING ASSESSMENT	0	0	0	-11	0	-11
TOTAL EXPENDITURES:	0	0	-30	4,191	-30	3,582

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-790	0	36,179
TOTAL RESOURCES:	0	0	0	-790	0	36,179
EXPENDITURES:						
PERSONNEL	0	0	0	-790	0	36,179
TOTAL EXPENDITURES:	0	0	0	-790	0	36,179

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PHOTOCOPY SERVICE CHARGE	0	0	0	3	0	8
TOTAL RESOURCES:	0	0	0	3	0	8

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	3	0	8
TOTAL EXPENDITURES:	0	0	0	3	0	8

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-52,094	-39,726	-53,126	-40,455
TOTAL RESOURCES:	0	0	-52,094	-39,726	-53,126	-40,455
EXPENDITURES:						
PERSONNEL	0	0	-52,094	-39,726	-53,126	-40,455
TOTAL EXPENDITURES:	0	0	-52,094	-39,726	-53,126	-40,455

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,319	-12,239	-39,638	-26,866
TOTAL RESOURCES:	0	0	-12,319	-12,239	-39,638	-26,866
EXPENDITURES:						
PERSONNEL	0	0	-12,319	-12,239	-39,638	-26,866
TOTAL EXPENDITURES:	0	0	-12,319	-12,239	-39,638	-26,866

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,275	-6,275	-7,300	-7,300
TOTAL RESOURCES:	0	0	-6,275	-6,275	-7,300	-7,300
EXPENDITURES:						
PERSONNEL	0	0	-6,275	-6,275	-7,300	-7,300
TOTAL EXPENDITURES:	0	0	-6,275	-6,275	-7,300	-7,300

E711 EQUIPMENT REPLACEMENT

This request funds the purchase of a router switch (15-65 workstations), one medium capacity server, one large capacity server, along with supporting equipment and software, based on the replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,846	26,962	0	0
TOTAL RESOURCES:	0	0	21,846	26,962	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,846	26,962	0	0
TOTAL EXPENDITURES:	0	0	21,846	26,962	0	0

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,703	1,674	1,704	1,726
PHOTOCOPY SERVICE CHARGE	0	0	0	-7	0	-8
TOTAL RESOURCES:	0	0	1,703	1,667	1,704	1,718

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-11	-7	-16	-8
DEPARTMENT COST ALLOCATIONS	0	0	1,714	1,674	1,720	1,726
TOTAL EXPENDITURES:	0	0	1,703	1,667	1,704	1,718

SUMMARY

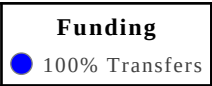
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,405,501	1,428,869	1,407,478	1,414,093	1,387,391	1,437,241
REVERSIONS	-71,737	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	927	0	927	923	927	927
REIMBURSEMENT OF EXPENSES	1,000	0	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	1,335,691	1,428,869	1,409,405	1,416,016	1,389,318	1,439,168
EXPENDITURES:						
PERSONNEL	1,197,082	1,291,064	1,247,519	1,244,968	1,248,043	1,294,417
IN-STATE TRAVEL	10,042	14,217	9,066	10,009	9,066	10,009
OPERATING EXPENSES	113,188	111,677	116,344	117,752	117,450	118,812
INFORMATION SERVICES	9,171	5,801	27,297	34,384	5,451	6,849
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	185	141	187	149
DEPARTMENT COST ALLOCATIONS	3,544	5,988	8,872	8,651	8,999	8,821
PURCHASING ASSESSMENT	122	122	122	111	122	111
RESERVE FOR REVERSION TO GENERAL FUND	2,542	0	0	0	0	0
TOTAL EXPENDITURES:	1,335,691	1,428,869	1,409,405	1,416,016	1,389,318	1,439,168
PERCENT CHANGE:		6.98%	-1.36%	-0.90%	-1.43%	1.64%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

B&I - ATTORNEY FOR INJURED WORKERS - The purpose of the Office of the Nevada Attorney for Injured Workers is to distribute accurate information to the public regarding the rights and responsibilities of injured workers in the state's workers' compensation system; to respond promptly and accurately to each individual request for information; and to skillfully represent each injured worker in the appeal process with courtesy and compassion and with the goal of securing every compensation and medical benefit to which the worker is entitled.

Division Budget Highlights:

- 1. **Attorney for Injured Workers** - The Governor's Executive Budget contains no significant changes for this agency.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	3,316,466	3,398,088
Total FTE	31.00	31.00

Division Biennium Total by Core Function



Activity: Legal Representation

The Attorney for Injured Workers represents injured workers at the appeals office, district court, and Supreme Court levels of the administrative hearing process.

Performance Measures

1. Percentage of Total Appeals Filed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	35.01%	34.00%	35.00%	35.00%

2. Cases Resolved Successfully

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	49.11%	53.00%	53.00%	53.00%

3. Value of Cases Won

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	19,072,335	10,500,000	10,500,000	10,500,000

Population / Workload

1. Injured Workers of Nevada Assigned to the NAIW

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,500	1,500	1,500	1,500

Resources

Funding		FY 2014	FY 2015
Transfers	\$	2,646,969	2,707,498
	FTE	23.50	23.50
TOTAL	\$	2,646,969	2,707,498
	FTE	23.50	23.50

Objectives	FY 2014	FY 2015
Consumer Education (Business Development and Services)	661,742	676,874
Customer Service (Business Development and Services)	1,985,227	2,030,623

Activity: Legal Informational Assistance

The Attorney for Injured Workers provides information and advice to members of the public about workers' compensation rights and benefits.

Performance Measures

1. Informational Inquiries Answered on the Same Day

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Percent of Inquiries Resulting from Hearing Office

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		33.33%	33.33%	33.33%

3. Number of Inquiries Resulting from Client Referral

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		10.00%	10.00%	10.00%

Population / Workload

1. All Injured Workers of Nevada

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	54,961	54,961	54,961	54,961

2. Nevada Employee Requiring Informational Assistance

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	9,500	9,500	9,500	9,500

Resources

Funding		FY 2014	FY 2015
Transfers	\$	540,385	559,098
	FTE	6.50	6.50
TOTAL	\$	540,385	559,098
	FTE	6.50	6.50

Objectives	FY 2014	FY 2015
Consumer Education (Business Development and Services)	135,096	139,774
Customer Service (Business Development and Services)	405,288	419,323

Activity: General Administration

General Administration provides administrative support services by working closely with the Administrative Services Officer regarding accounting for the agency's assets, inventory, revenues, and expenditures and the agency Human Resources Services regarding employee timekeeping, interviewing, hiring, training, evaluations, and discipline.

Performance Measures

1. Approval of Vendor Invoices

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		90.00%	90.00%	90.00%

2. Respond to Client Complaints

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		90.00%	90.00%	90.00%

3. Respond to Agency Personnel Inquiries

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		90.00%	90.00%	90.00%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	129,112	131,492
	FTE	1.00	1.00
TOTAL	\$	129,112	131,492
	FTE	1.00	1.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Business Development and Services)	129,112	131,492

B&I - NV ATTORNEY FOR INJURED WORKERS**101-1013****PROGRAM DESCRIPTION**

Nevada Attorney for Injured Workers (NAIW) represents injured workers in the Nevada workers' compensation litigation system to ensure their equal opportunity to fair hearings of their cases and to achieve the benefits to which they are entitled. NAIW also provides free access to accurate information regarding Nevada's workers' compensation law and procedure. While performing these tasks, NAIW efficiently and cost-effectively manages its business/strategic plan, encouraging the growth and personal development, equal opportunity, individual rights, and safety of its employees. Statutory Authority: NRS 616A.435 - 616A.465.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-163,913	0	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	3,319,126	3,300,186	3,416,615	3,413,635	3,458,690	3,449,287
TOTAL RESOURCES:	3,155,213	3,300,186	3,416,615	3,413,635	3,458,690	3,449,287
EXPENDITURES:						
PERSONNEL	2,484,550	2,640,533	2,740,210	2,739,529	2,773,789	2,773,079
IN-STATE TRAVEL	7,537	6,261	7,537	5,714	7,537	5,714
OPERATING EXPENSES	396,751	404,095	415,471	412,579	419,592	412,576
EQUIPMENT	17,172	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	3,347	0	0	0	0	0
INFORMATION SERVICES	70,909	49,079	43,382	43,382	43,982	43,982
TRAINING	2,592	2,643	2,592	2,592	2,592	2,592
CONTINUING LEGAL EDUCATION	1,380	1,400	1,380	1,380	1,380	1,380
TRANS TO DEPT OF BUSINESS AND INDUSTRY	141,408	169,473	170,767	173,478	174,344	174,791
DEPARTMENT COST ALLOCATION	5,969	10,085	11,678	11,383	11,876	11,575
PURCHASING ASSESSMENT	606	606	606	606	606	606
STATE COST ALLOCATION	9,808	9,808	9,808	9,808	9,808	9,808
ATTORNEY GENERAL COST ALLOCATION	13,184	6,203	13,184	13,184	13,184	13,184
TOTAL EXPENDITURES:	3,155,213	3,300,186	3,416,615	3,413,635	3,458,690	3,449,287
TOTAL POSITIONS:	31.00	31.00	31.00	31.00	31.00	31.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-7,640	3,360	-7,640	4,445
TOTAL RESOURCES:	0	0	-7,640	3,360	-7,640	4,445
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,750	0	-1,823
INFORMATION SERVICES	0	0	-659	10,439	-659	12,862
PURCHASING ASSESSMENT	0	0	0	31	0	31
STATE COST ALLOCATION	0	0	0	968	0	968
ATTORNEY GENERAL COST ALLOCATION	0	0	-6,981	-6,328	-6,981	-7,593
TOTAL EXPENDITURES:	0	0	-7,640	3,360	-7,640	4,445

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	2,637	0	63,684
TOTAL RESOURCES:	0	0	0	2,637	0	63,684
EXPENDITURES:						
PERSONNEL	0	0	0	2,637	0	63,684
TOTAL EXPENDITURES:	0	0	0	2,637	0	63,684

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	19	3,691	19	9,473

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	19	3,691	19	9,473
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	19	3,691	19	9,473
TOTAL EXPENDITURES:	0	0	19	3,691	19	9,473

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-109,564	-85,692	-110,851	-86,687
TOTAL RESOURCES:	0	0	-109,564	-85,692	-110,851	-86,687
EXPENDITURES:						
PERSONNEL	0	0	-109,564	-85,692	-110,851	-86,687
TOTAL EXPENDITURES:	0	0	-109,564	-85,692	-110,851	-86,687

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-11,949	-12,192	-42,611	-31,239
TOTAL RESOURCES:	0	0	-11,949	-12,192	-42,611	-31,239
EXPENDITURES:						
PERSONNEL	0	0	-11,949	-12,192	-42,611	-31,239
TOTAL EXPENDITURES:	0	0	-11,949	-12,192	-42,611	-31,239

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E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-3,200	-3,200	-4,450	-4,450
TOTAL RESOURCES:	0	0	-3,200	-3,200	-4,450	-4,450
EXPENDITURES:						
PERSONNEL	0	0	-3,200	-3,200	-4,450	-4,450
TOTAL EXPENDITURES:	0	0	-3,200	-3,200	-4,450	-4,450

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-7,041	-5,773	-10,742	-6,426
TOTAL RESOURCES:	0	0	-7,041	-5,773	-10,742	-6,426
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-9,838	-8,504	-13,548	-9,242
DEPARTMENT COST ALLOCATION	0	0	2,797	2,731	2,806	2,816
TOTAL EXPENDITURES:	0	0	-7,041	-5,773	-10,742	-6,426

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-163,913	0	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	3,319,126	3,300,186	3,277,240	3,316,466	3,282,415	3,398,087
TOTAL RESOURCES:	3,155,213	3,300,186	3,277,240	3,316,466	3,282,415	3,398,087
EXPENDITURES:						
PERSONNEL	2,484,550	2,640,533	2,615,497	2,641,082	2,615,877	2,714,387
IN-STATE TRAVEL	7,537	6,261	7,537	5,714	7,537	5,714

DEPARTMENT OF BUSINESS AND INDUSTRY

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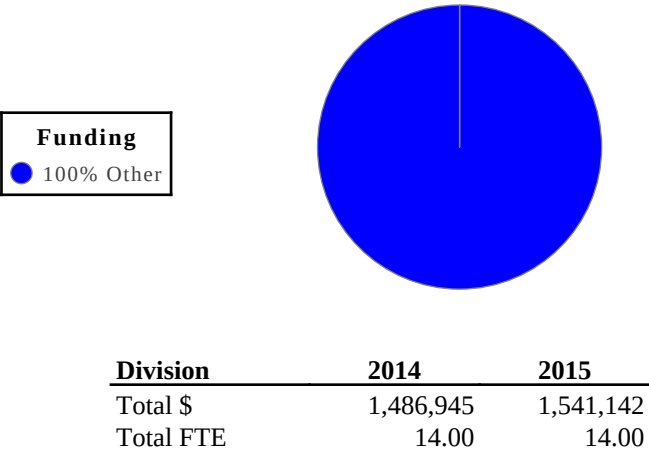
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	396,751	404,095	415,471	410,829	419,592	410,753
EQUIPMENT	17,172	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	3,347	0	0	0	0	0
INFORMATION SERVICES	70,909	49,079	42,723	53,821	43,323	56,844
TRAINING	2,592	2,643	2,592	2,592	2,592	2,592
CONTINUING LEGAL EDUCATION	1,380	1,400	1,380	1,380	1,380	1,380
TRANS TO DEPT OF BUSINESS AND INDUSTRY	141,408	169,473	160,948	168,665	160,815	175,022
DEPARTMENT COST ALLOCATION	5,969	10,085	14,475	14,114	14,682	14,391
PURCHASING ASSESSMENT	606	606	606	637	606	637
STATE COST ALLOCATION	9,808	9,808	9,808	10,776	9,808	10,776
ATTORNEY GENERAL COST ALLOCATION	13,184	6,203	6,203	6,856	6,203	5,591
TOTAL EXPENDITURES:	3,155,213	3,300,186	3,277,240	3,316,466	3,282,415	3,398,087
PERCENT CHANGE:		4.59%	-0.70%	0.49%	0.16%	2.46%
TOTAL POSITIONS:	31.00	31.00	31.00	31.00	31.00	31.00

B&I - MANUFACTURED HOUSING DIV - The Manufactured Housing Division protects the interests of the manufactured housing industry, and owners or occupants of manufactured homes and structures

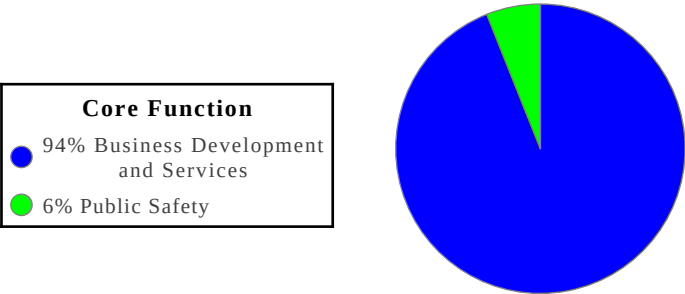
Division Budget Highlights:

- 1. **Manufactured Housing Division** - The Governor's Executive Budget contains no significant changes for this agency.

Division Biennium Total by Funding Source



Division Biennium Total by Core Function



Activity: Inspection of Manufactured Structures

The Inspection of Manufactured Structures program inspects manufactured structures to ensure they are constructed, installed, and repaired in a manner, according to statute, which provides reasonable safety and protection to owners and consumers.

Performance Measures

1. Percent of Inspections Failing

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7.03%	5.27%	5.54%	4.99%	4.52%	4.09%

2. Days to Fulfill Inspection Request

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1.05	1	1	1

Population / Workload

1. Number of Manufactured Structures in Nevada

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	85,000	85,000	85,000	85,000

Resources

Funding		FY 2014	FY 2015
Other	\$	367,201	364,432
	FTE	4.00	4.00
TOTAL	\$	367,201	364,432
	FTE	4.00	4.00

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	91,800	91,108
Effective and Efficient Public Safety (Public Safety)	91,800	91,108
Customer Service (Business Development and Services)	91,800	91,108
Compliance (Business Development and Services)	91,800	91,108

Activity: Investigations

The Investigations activity completes thorough investigation of complaints received by consumers and those received by landlord/tenants of Mobile Home Parks. The investigation mechanism is designed to provide consumers with a fair and balanced complaint resolution process.

Performance Measures

1. Ratio of Consumer Complaints to Division Licensees

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	36.99%	21.00%	19.23%	19.23%	19.23%

2. Ratio of Formal Complaints Against Mobile Home Parks

	2011	2012	2013	2014	2015
Type:	Projected	Actual	Projected	Projected	Projected
Percent:	3.26%	11.06%	10.59%	9.41%	9.41%

Population / Workload

1. Number of Parks Located in Nevada

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	430	430	430	430

Resources

Funding		FY 2014	FY 2015
Other	\$	175,718	177,101
	FTE	2.25	2.25
TOTAL	\$	175,718	177,101
	FTE	2.25	2.25

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	87,859	88,550
Compliance (Business Development and Services)	87,859	88,550

Activity: Licensing

The Licensing activity issues licenses and performs general maintenance on licenses. Issuing licenses involves reviewing applications, financial documents, background checks, and other required materials.

Performance Measures

1. Workdays to Process a New License

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	77.5	6	7	7	7

2. Days to Process a Renewal License

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	6	5	5	5

Population / Workload

1. Number of Licensees in Nevada

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	520	520	520	520

Resources

Funding		FY 2014	FY 2015
Other	\$	70,368	69,095
	FTE	0.75	0.75
TOTAL	\$	70,368	69,095
	FTE	0.75	0.75

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	23,221	22,801
Compliance (Business Development and Services)	23,221	22,801
Customer Service (Business Development and Services)	23,925	23,492

Activity: Titling of Manufactured Structures

This activity issues titles for manufactured structures.

Performance Measures

1. Incorrect Title Applications Returned

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	20.32%	24.48%	20.63%	16.51%	16.51%

2. Days to Process a Title

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	30	39	7	10	10	10

Population / Workload

1. Titled Units in the State

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	85,000	85,000	85,000	85,000

Resources

Funding		FY 2014	FY 2015
Other	\$	342,494	346,858
	FTE	2.75	2.75
TOTAL	\$	342,494	346,858
	FTE	2.75	2.75

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	113,023	114,463
Compliance (Business Development and Services)	113,023	114,463
Customer Service (Business Development and Services)	116,448	117,932

Activity: Education/Recovery

The Education/Recovery program compensates a purchaser of a manufactured home, mobile home, manufactured building, commercial coach, or factory-built housing who obtains a final court judgment against any licensee licensed by the Manufactured Housing Division.

Performance Measures

1. Complaints Received Against Division Licensees

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.23%	3.23%	3.23%	3.23%	3.23%	3.23%

2. Pass Rate on Servicemen Test

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	41.00%	50.00%	51.00%	65.00%	70.00%	75.00%

3. Servicemen Consumer Complaints Received

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	92	109	100	100	100

Resources

Funding		FY 2014	FY 2015
Other	\$	53,618	55,436
	FTE	0.50	0.50
TOTAL	\$	53,618	55,436
	FTE	0.50	0.50

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	26,809	27,718
Compliance (Business Development and Services)	26,809	27,718

Activity: Lot Rent Subsidy

The Lot Rent Subsidy program provides financial aid to qualifying low-income mobile home park residents by paying up to 20 percent of their monthly space rent, not to exceed \$100.00. To qualify for assistance, an eligible applicant must meet requirements such as residency and income.

Performance Measures

1. Number of Participants Receiving Subsidy

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	2,049	2,367	2,640	2,640	2,880

2. Applications Received in Northern/Rural Nevada

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	39	23	23	23	23	23

3. Applications Received in Southern Nevada

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	79	36	36	36	36	36

Population / Workload

1. Lot Rent Subsidy Recipients

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,492	3,336	3,000	2,367	2,640	2,640	2,880

Resources

Funding		FY 2014	FY 2015
Other	\$	159,593	162,554
	FTE	0.50	0.50
TOTAL	\$	159,593	162,554
	FTE	0.50	0.50

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	79,796	81,277
Compliance (Business Development and Services)	79,796	81,277

Activity: General Administration

This activity provides the organizational and management structure essential to accomplishing the division's mission, goals, and objectives established in the division's biennial strategic plan.

Performance Measures

1. Administration

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		100.00%	100.00%	100.00%

Resources			
Funding		FY 2014	FY 2015
Other	\$	317,952	365,666
	FTE	3.25	3.25
TOTAL	\$	317,952	365,666
	FTE	3.25	3.25
Objectives			
Objectives		FY 2014	FY 2015
Customer Service (Business Development and Services)		317,952	365,666

B&I - MANUFACTURED HOUSING

271-3814

PROGRAM DESCRIPTION

The Manufactured Housing Division's principal responsibility is to ensure that manufactured homes, mobile homes, travel trailers, commercial coaches, manufactured buildings, and modular components are constructed and installed in a manner which provides reasonable safety and protection to owners and consumers (NRS 489). The division licenses the various professionals including manufacturers, dealers, responsible managing employees, salespersons, general servicemen, and specialty servicemen (NRS 489). The division investigates consumer complaints against licensees on service and products, including manufacturer home warranty issues. The division maintains mobile and manufactured home title records, issues certificates of ownership, and conversions to real property, and property liens (NRS 489).

Revenue for this budget is generated by user fees including licensing fees to industry professionals, fees charged for issuance of certificates of ownership, liens, conversions to real property and title searches. The division also receives revenues from the installation and safety seals for inspections of mobile and manufactured homes, commercial coaches, and factory-built housing, manufacturing, construction and/or modification plan review, and non-grant federal (H.U.D) funds.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	488,667	542,987	512,041	514,539	466,800	456,070
BALANCE FORWARD TO NEW YEAR	-542,987	0	0	0	0	0
FED ADMIN COST ALLOWANCE-FHA	20,196	20,367	20,196	20,196	20,196	20,196
LICENSES AND FEES	109,143	144,873	109,143	109,143	109,143	109,143
INSPECTION FEES	0	10,213	0	0	0	0
MOBILE HOME FEES	403,659	343,135	403,659	403,659	403,659	403,659
TITLE FEES	334,990	310,659	334,990	334,990	334,990	334,990
FACTORY BUILT HOUSING FEES	9,275	18,172	9,275	9,275	9,275	9,275
RETURNED CHECK CHARGE	70	245	70	70	70	70
SALE OF REPORTS	2,555	2,590	2,555	2,555	2,555	2,555
FINES/FORFEITURES/PENALTIES	500	100	500	500	500	500
EXCESS PROPERTY SALES	6,190	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,129	2,498	2,129	2,129	2,129	2,129
TOTAL RESOURCES:	834,387	1,395,839	1,394,558	1,397,056	1,349,317	1,338,587
EXPENDITURES:						
PERSONNEL	609,467	639,846	655,012	655,012	669,636	669,636
IN-STATE TRAVEL	10,304	5,884	10,304	10,304	10,304	10,304
OPERATING EXPENSES	119,748	117,595	138,949	138,999	139,061	138,992
MHD COST ALLOCATION TRANSFER	18,306	19,412	31,743	49,571	32,849	54,589
FACTORY BUILT HOUSING	0	9,391	3,718	0	3,718	0
INFORMATION SERVICES	2,634	3,335	2,423	2,423	2,423	2,423
TRAINING	658	1,712	1,712	0	1,712	0

B&I - MANUFACTURED HOUSING
271-3814

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS TO DEPT OF B&I	45,615	54,669	55,086	55,961	56,240	56,384
DEPARTMENT COST ALLOCATIONS	2,611	4,412	3,767	3,672	3,831	3,734
RESERVE	0	514,539	466,800	456,070	404,499	377,481
PURCHASING ASSESSMENT	487	487	487	487	487	487
STATE COST ALLOCATION	24,557	24,557	24,557	24,557	24,557	24,557
TOTAL EXPENDITURES:	834,387	1,395,839	1,394,558	1,397,056	1,349,317	1,338,587
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	73	13,171
TOTAL RESOURCES:	0	0	0	0	73	13,171
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	669	0	653
INFORMATION SERVICES	0	0	-73	1,749	-73	1,049
RESERVE	0	0	73	13,171	146	-2,130
PURCHASING ASSESSMENT	0	0	0	-260	0	-260
STATE COST ALLOCATION	0	0	0	-15,329	0	-15,329
AG COST ALLOCATION	0	0	0	0	0	29,188
TOTAL EXPENDITURES:	0	0	0	0	73	13,171

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	734
TOTAL RESOURCES:	0	0	0	0	0	734

B&I - MANUFACTURED HOUSING
271-3814

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-734	0	19,407
RESERVE	0	0	0	734	0	-18,673
TOTAL EXPENDITURES:	0	0	0	0	0	734

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6	-1,191
TOTAL RESOURCES:	0	0	0	0	-6	-1,191
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	6	1,191	6	3,056
RESERVE	0	0	-6	-1,191	-12	-4,247
TOTAL EXPENDITURES:	0	0	0	0	-6	-1,191

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel for Manufactured Housing Inspectors to conduct inspections in the rural areas of Nevada. The increase in number of inspections of structures in the Tonopah and Round Mountain area is largely due to increased mining in the area and necessity to inspect the placement of temporary buildings used as office areas at the mining sites.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,330
TOTAL RESOURCES:	0	0	0	0	0	-2,330
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,330	0	2,330
RESERVE	0	0	0	-2,330	0	-4,660
TOTAL EXPENDITURES:	0	0	0	0	0	-2,330

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	25,479	19,920
TOTAL RESOURCES:	0	0	0	0	25,479	19,920
EXPENDITURES:						
PERSONNEL	0	0	-25,479	-19,920	-26,001	-20,301
RESERVE	0	0	25,479	19,920	51,480	40,221
TOTAL EXPENDITURES:	0	0	0	0	25,479	19,920

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,498	7,684
TOTAL RESOURCES:	0	0	0	0	7,498	7,684
EXPENDITURES:						
PERSONNEL	0	0	-7,498	-7,684	-21,155	-13,910
RESERVE	0	0	7,498	7,684	28,653	21,594
TOTAL EXPENDITURES:	0	0	0	0	7,498	7,684

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,250	1,250
TOTAL RESOURCES:	0	0	0	0	1,250	1,250
EXPENDITURES:						
PERSONNEL	0	0	-1,250	-1,250	-1,450	-1,450

B&I - MANUFACTURED HOUSING
271-3814

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	1,250	1,250	2,700	2,700
TOTAL EXPENDITURES:	0	0	0	0	1,250	1,250

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of desktop computers, servers and associated software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,042
TOTAL RESOURCES:	0	0	0	0	0	-21,042
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	21,042	0	1,719
RESERVE	0	0	0	-21,042	0	-22,761
TOTAL EXPENDITURES:	0	0	0	0	0	-21,042

E720 NEW EQUIPMENT

This request funds a new Cisco Ethernet Switch.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,675
TOTAL RESOURCES:	0	0	0	0	0	-3,675
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,675	0	190
RESERVE	0	0	0	-3,675	0	-3,865
TOTAL EXPENDITURES:	0	0	0	0	0	-3,675

B&I - MANUFACTURED HOUSING
271-3814

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,272	1,862
TOTAL RESOURCES:	0	0	0	0	2,272	1,862
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-3,174	-2,743	-4,370	-2,981
DEPARTMENT COST ALLOCATIONS	0	0	902	881	905	908
RESERVE	0	0	2,272	1,862	5,737	3,935
TOTAL EXPENDITURES:	0	0	0	0	2,272	1,862

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-9,525	0
TOTAL RESOURCES:	0	0	0	0	-9,525	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	488,667	542,987	512,041	514,539	493,841	472,453
BALANCE FORWARD TO NEW YEAR	-542,987	0	0	0	0	0
FED ADMIN COST ALLOWANCE-FHA	20,196	20,367	20,196	20,196	20,196	20,196
LICENSES AND FEES	109,143	144,873	109,143	109,143	109,143	109,143
INSPECTION FEES	0	10,213	0	0	0	0
MOBILE HOME FEES	403,659	343,135	403,659	403,659	403,659	403,659
TITLE FEES	334,990	310,659	334,990	334,990	334,990	334,990
FACTORY BUILT HOUSING FEES	9,275	18,172	9,275	9,275	9,275	9,275
RETURNED CHECK CHARGE	70	245	70	70	70	70
SALE OF REPORTS	2,555	2,590	2,555	2,555	2,555	2,555
FINES/FORFEITURES/PENALTIES	500	100	500	500	500	500

DEPARTMENT OF BUSINESS AND INDUSTRY

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B&I - MANUFACTURED HOUSING DIV

B&I - MANUFACTURED HOUSING
271-3814

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXCESS PROPERTY SALES	6,190	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,129	2,498	2,129	2,129	2,129	2,129
TOTAL RESOURCES:	834,387	1,395,839	1,394,558	1,397,056	1,376,358	1,354,970
EXPENDITURES:						
PERSONNEL	609,467	639,846	620,785	625,424	621,030	653,382
IN-STATE TRAVEL	10,304	5,884	10,304	12,634	10,304	12,634
OPERATING EXPENSES	119,748	117,595	138,949	139,668	139,061	139,645
MHD COST ALLOCATION TRANSFER	18,306	19,412	41,268	49,571	45,208	54,589
FACTORY BUILT HOUSING	0	9,391	3,718	0	3,718	0
INFORMATION SERVICES	2,634	3,335	2,350	28,889	2,350	5,381
TRAINING	658	1,712	1,712	0	1,712	0
TRANS TO DEPT OF B&I	45,615	54,669	51,918	54,409	51,876	56,459
DEPARTMENT COST ALLOCATIONS	2,611	4,412	4,669	4,553	4,736	4,642
RESERVE	0	514,539	493,841	472,453	471,319	389,595
PURCHASING ASSESSMENT	487	487	487	227	487	227
STATE COST ALLOCATION	24,557	24,557	24,557	9,228	24,557	9,228
AG COST ALLOCATION	0	0	0	0	0	29,188
TOTAL EXPENDITURES:	834,387	1,395,839	1,394,558	1,397,056	1,376,358	1,354,970
PERCENT CHANGE:		67.29%	-0.09%	0.09%	-1.31%	-3.01%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

B&I - MOBILE HOME LOT RENT SUBSIDY

630-3842

PROGRAM DESCRIPTION

The Lot Rent Subsidy program provides financial aid to qualifying low-income mobile home park residents by paying up to 20 percent of their monthly space rent, not to exceed \$100.00. To qualify for assistance, an eligible applicant must meet requirements such as residency and income. The sole source of revenue for this program is the mobile home trust fund fees that the division collects annually from the manufactured and mobile home communities in Nevada. Statutory Authority: NRS 118B.211.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	110,307	206,514	209,976	209,976	266,512	270,126
BALANCE FORWARD TO NEW YEAR	-206,513	0	0	0	0	0
MOBILE PARK FEES	343,955	333,552	333,552	333,552	333,552	333,552
LATE FEES	14,544	6,210	6,210	6,210	6,210	6,210
RETURNED CHECK CHARGE	911	35	35	35	35	35
COST ALLOCATION REIMBURSEMENT	13,437	13,630	19,663	23,353	21,110	25,546
TREASURER'S INTEREST DISTRIB	297	2,188	2,188	2,188	2,188	2,188
TOTAL RESOURCES:	276,938	562,129	571,624	575,314	629,607	637,657
EXPENDITURES:						
PERSONNEL	66,445	66,021	73,095	73,095	75,992	75,992
OPERATING EXPENSES	4,046	4,936	4,070	4,075	4,070	4,074
LOT RENT SUBSIDY PAYMENTS	201,685	275,548	221,854	221,854	221,854	221,854
INFORMATION SERVICES	200	181	207	201	187	201
TRANS TO DEPT B&I	4,562	5,467	5,509	5,596	5,624	5,638
DEPARTMENT COST ALLOCATIONS	0	0	377	367	383	373
RESERVE	0	209,976	266,512	270,126	321,497	329,525
TOTAL EXPENDITURES:	276,938	562,129	571,624	575,314	629,607	637,657
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - MOBILE HOME LOT RENT SUBSIDY
630-3842

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,457
TOTAL RESOURCES:	0	0	0	0	0	-16,457
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-38	0	-39
INFORMATION SERVICES	0	0	0	110	0	59
RESERVE	0	0	0	-16,457	0	-32,862
STATE COST ALLOCATION	0	0	0	16,385	0	16,385
TOTAL EXPENDITURES:	0	0	0	0	0	-16,457

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-48
TOTAL RESOURCES:	0	0	0	0	0	-48
EXPENDITURES:						
PERSONNEL	0	0	0	48	0	2,032
RESERVE	0	0	0	-48	0	-2,080
TOTAL EXPENDITURES:	0	0	0	0	0	-48

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1	-119

DEPARTMENT OF BUSINESS AND INDUSTRY

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B&I - MANUFACTURED HOUSING DIV

B&I - MOBILE HOME LOT RENT SUBSIDY
630-3842

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-1	-119
EXPENDITURES:						
TRANS TO DEPT B&I	0	0	1	119	1	306
RESERVE	0	0	-1	-119	-2	-425
TOTAL EXPENDITURES:	0	0	0	0	-1	-119

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,927	2,286
TOTAL RESOURCES:	0	0	0	0	2,927	2,286
EXPENDITURES:						
PERSONNEL	0	0	-2,927	-2,286	-3,038	-2,362
RESERVE	0	0	2,927	2,286	5,965	4,648
TOTAL EXPENDITURES:	0	0	0	0	2,927	2,286

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,622	2,681
TOTAL RESOURCES:	0	0	0	0	2,622	2,681
EXPENDITURES:						
PERSONNEL	0	0	-2,622	-2,681	-5,361	-2,767
RESERVE	0	0	2,622	2,681	7,983	5,448
TOTAL EXPENDITURES:	0	0	0	0	2,622	2,681

B&I - MOBILE HOME LOT RENT SUBSIDY
630-3842

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of desktop computers, servers, and associated software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	1,509
RESERVE	0	0	0	0	0	-1,509
TOTAL EXPENDITURES:	0	0	0	0	0	0

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	227	186
TOTAL RESOURCES:	0	0	0	0	227	186
EXPENDITURES:						
TRANS TO DEPT B&I	0	0	-317	-274	-437	-298
DEPARTMENT COST ALLOCATIONS	0	0	90	88	91	91
RESERVE	0	0	227	186	573	393
TOTAL EXPENDITURES:	0	0	0	0	227	186

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	110,307	206,514	209,976	209,976	272,287	258,655
BALANCE FORWARD TO NEW YEAR	-206,513	0	0	0	0	0
MOBILE PARK FEES	343,955	333,552	333,552	333,552	333,552	333,552
LATE FEES	14,544	6,210	6,210	6,210	6,210	6,210
RETURNED CHECK CHARGE	911	35	35	35	35	35
COST ALLOCATION REIMBURSEMENT	13,437	13,630	19,663	23,353	21,110	25,546
TREASURER'S INTEREST DISTRIB	297	2,188	2,188	2,188	2,188	2,188
TOTAL RESOURCES:	276,938	562,129	571,624	575,314	635,382	626,186
DEPARTMENT OF BUSINESS AND INDUSTRY	B & I - 243			B&I - MANUFACTURED HOUSING DIV		

B&I - MOBILE HOME LOT RENT SUBSIDY
630-3842

EXPENDITURES:

PERSONNEL	66,445	66,021	67,546	68,176	67,593	72,895
OPERATING EXPENSES	4,046	4,936	4,070	4,037	4,070	4,035
LOT RENT SUBSIDY PAYMENTS	201,685	275,548	221,854	221,854	221,854	221,854
INFORMATION SERVICES	200	181	207	311	187	1,769
TRANS TO DEPT B&I	4,562	5,467	5,193	5,441	5,188	5,646
DEPARTMENT COST ALLOCATIONS	0	0	467	455	474	464
RESERVE	0	209,976	272,287	258,655	336,016	303,138
STATE COST ALLOCATION	0	0	0	16,385	0	16,385
TOTAL EXPENDITURES:	276,938	562,129	571,624	575,314	635,382	626,186
PERCENT CHANGE:		102.98%	1.69%	2.35%	11.15%	8.84%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - MOBILE HOME PARKS

271-3843

PROGRAM DESCRIPTION

The Landlord/Tenant program handles complaints and disputes between the landlord/owner and the tenants who rent space but own their own manufactured home. Complaints range from improper eviction notices, violation of park rules and regulations, unequal enforcement of park rules, and lease agreements. The program is supported by annual fees paid by the park owners per NRS 118B.185. Fees are collected based on the number of spaces in the park at \$5.00 per space, less spaces with park-owned homes.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	182,808	201,428	198,607	199,831	202,750	225,770
BALANCE FORWARD TO NEW YEAR	-201,428	0	0	0	0	0
MOBILE PARK FEES	143,700	142,450	143,700	143,700	143,700	143,700
LATE FEES	7,528	2,588	7,527	7,527	7,527	7,527
COST ALLOCATION REIMBURSEMENT	1,815	2,552	5,474	13,477	6,826	14,822
TREASURER'S INTEREST DISTRIB	963	1,224	963	963	963	963
TOTAL RESOURCES:	135,386	350,242	356,271	365,498	361,766	392,782
EXPENDITURES:						
PERSONNEL	117,941	131,050	127,332	113,365	132,198	117,488
OPERATING EXPENSES	7,921	8,066	13,997	14,008	13,997	14,006
INFORMATION SERVICES	401	361	422	429	422	429
TRANS TO DEPT B&I	9,123	10,934	11,017	11,192	11,248	11,277
DEPARTMENT COST ALLOCATIONS	0	0	753	734	766	747
RESERVE	0	199,831	202,750	225,770	203,135	248,835
TOTAL EXPENDITURES:	135,386	350,242	356,271	365,498	361,766	392,782
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,835

DEPARTMENT OF BUSINESS AND INDUSTRY

B & I - 245

B&I - MANUFACTURED HOUSING DIV

B&I - MOBILE HOME PARKS
271-3843

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-1,835
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	127	0	127
INFORMATION SERVICES	0	0	0	288	0	172
RESERVE	0	0	0	-1,835	0	-3,554
STATE COST ALLOCATION	0	0	0	1,420	0	1,420
TOTAL EXPENDITURES:	0	0	0	0	0	-1,835

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	490
TOTAL RESOURCES:	0	0	0	0	0	490
EXPENDITURES:						
PERSONNEL	0	0	0	-490	0	3,642
RESERVE	0	0	0	490	0	-3,152
TOTAL EXPENDITURES:	0	0	0	0	0	490

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1	-238
TOTAL RESOURCES:	0	0	0	0	-1	-238
EXPENDITURES:						
TRANS TO DEPT B&I	0	0	1	238	1	611
RESERVE	0	0	-1	-238	-2	-849
TOTAL EXPENDITURES:	0	0	0	0	-1	-238

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,773	3,289
TOTAL RESOURCES:	0	0	0	0	4,773	3,289
EXPENDITURES:						
PERSONNEL	0	0	-4,773	-3,289	-4,956	-3,412
RESERVE	0	0	4,773	3,289	9,729	6,701
TOTAL EXPENDITURES:	0	0	0	0	4,773	3,289

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,180	2,020
TOTAL RESOURCES:	0	0	0	0	2,180	2,020
EXPENDITURES:						
PERSONNEL	0	0	-2,180	-2,020	-6,767	-4,038
RESERVE	0	0	2,180	2,020	8,947	6,058
TOTAL EXPENDITURES:	0	0	0	0	2,180	2,020

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	200	200
TOTAL RESOURCES:	0	0	0	0	200	200

B&I - MOBILE HOME PARKS
271-3843

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-200	-200	-250	-250
RESERVE	0	0	200	200	450	450
TOTAL EXPENDITURES:	0	0	0	0	200	200

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of desktop computers, servers and associated software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,018
TOTAL RESOURCES:	0	0	0	0	0	-3,018
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,018	0	42
RESERVE	0	0	0	-3,018	0	-3,060
TOTAL EXPENDITURES:	0	0	0	0	0	-3,018

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry's cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	455	373
TOTAL RESOURCES:	0	0	0	0	455	373
EXPENDITURES:						
TRANS TO DEPT B&I	0	0	-635	-549	-874	-596
DEPARTMENT COST ALLOCATIONS	0	0	180	176	181	182
RESERVE	0	0	455	373	1,148	787
TOTAL EXPENDITURES:	0	0	0	0	455	373

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	182,808	201,428	198,607	199,831	210,357	227,051
BALANCE FORWARD TO NEW YEAR	-201,428	0	0	0	0	0
MOBILE PARK FEES	143,700	142,450	143,700	143,700	143,700	143,700
LATE FEES	7,528	2,588	7,527	7,527	7,527	7,527
COST ALLOCATION REIMBURSEMENT	1,815	2,552	5,474	13,477	6,826	14,822
TREASURER'S INTEREST DISTRIB	963	1,224	963	963	963	963
TOTAL RESOURCES:	135,386	350,242	356,271	365,498	369,373	394,063
EXPENDITURES:						
PERSONNEL	117,941	131,050	120,179	107,366	120,225	113,430
OPERATING EXPENSES	7,921	8,066	13,997	14,135	13,997	14,133
INFORMATION SERVICES	401	361	422	3,735	422	643
TRANS TO DEPT B&I	9,123	10,934	10,383	10,881	10,375	11,292
DEPARTMENT COST ALLOCATIONS	0	0	933	910	947	929
RESERVE	0	199,831	210,357	227,051	223,407	252,216
STATE COST ALLOCATION	0	0	0	1,420	0	1,420
TOTAL EXPENDITURES:	135,386	350,242	356,271	365,498	369,373	394,063
PERCENT CHANGE:		158.70%	1.72%	4.36%	3.68%	7.82%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I - MFG HOUSING EDUCATION/RECOVERY

271-3847

PROGRAM DESCRIPTION

The Manufactured Housing Education and Recovery Program administers, monitors, and maintains educational and training programs for the manufactured housing industry. The recovery fund is used to compensate consumers who incur losses based on the actions of individuals and/or businesses licensed by the division. Payments are made through the recovery of court ordered payments to consumers in legal actions against licensees for fraud, misrepresentation, or deceit. The revenue source for this budget comes from a portion of the licensing fees paid to the division by industry professionals. Statutory Authority: NRS 489.4979 and 489.4971.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	148,775	181,369	174,002	174,814	140,533	150,936
BALANCE FORWARD TO NEW YEAR	-181,369	0	0	0	0	0
RECOVERY FEES	70,950	93,925	70,950	70,950	70,950	70,950
COST ALLOCATION REIMBURSEMENT	3,054	3,230	3,054	12,741	3,054	14,221
MISCELLANEOUS REVENUE	751	403	751	751	751	751
TREASURER'S INTEREST DISTRIB	634	812	634	634	634	634
TOTAL RESOURCES:	42,795	279,739	249,391	259,890	215,922	237,492
EXPENDITURES:						
PERSONNEL	35,132	45,221	50,108	50,108	51,786	51,786
OPERATING EXPENSES	2,898	3,394	2,677	2,685	2,677	2,684
MFG HOUSING EDUCATION	0	662	0	0	0	0
COURT ORDERED RESTITUTION	0	50,000	50,000	50,000	50,000	50,000
INFORMATION SERVICES	203	181	187	198	187	198
TRANS TO DEPT OF B&I	4,562	5,467	5,509	5,596	5,624	5,638
DHRM COST ALLOCATION	0	0	377	367	383	373
RESERVE	0	174,814	140,533	150,936	105,265	126,813
TOTAL EXPENDITURES:	42,795	279,739	249,391	259,890	215,922	237,492
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,558
TOTAL RESOURCES:	0	0	0	0	0	-1,558
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-8	0	-8
INFORMATION SERVICES	0	0	0	110	0	59
RESERVE	0	0	0	-1,558	0	-3,065
STATE COST ALLOCATION	0	0	0	1,456	0	1,456
TOTAL EXPENDITURES:	0	0	0	0	0	-1,558

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	311
TOTAL RESOURCES:	0	0	0	0	0	311
EXPENDITURES:						
PERSONNEL	0	0	0	-311	0	1,728
RESERVE	0	0	0	311	0	-1,417
TOTAL EXPENDITURES:	0	0	0	0	0	311

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1	-119

B&I - MFG HOUSING EDUCATION/RECOVERY
271-3847

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-1	-119
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	1	119	1	306
RESERVE	0	0	-1	-119	-2	-425
TOTAL EXPENDITURES:	0	0	0	0	-1	-119

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,810	1,426
TOTAL RESOURCES:	0	0	0	0	1,810	1,426
EXPENDITURES:						
PERSONNEL	0	0	-1,810	-1,426	-1,881	-1,494
RESERVE	0	0	1,810	1,426	3,691	2,920
TOTAL EXPENDITURES:	0	0	0	0	1,810	1,426

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,447	1,473
TOTAL RESOURCES:	0	0	0	0	1,447	1,473
EXPENDITURES:						
PERSONNEL	0	0	-1,447	-1,473	-3,054	-1,647
RESERVE	0	0	1,447	1,473	4,501	3,120
TOTAL EXPENDITURES:	0	0	0	0	1,447	1,473

B&I - MFG HOUSING EDUCATION/RECOVERY
271-3847

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	227	186
TOTAL RESOURCES:	0	0	0	0	227	186
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-317	-274	-437	-298
DHRM COST ALLOCATION	0	0	90	88	91	91
RESERVE	0	0	227	186	573	393
TOTAL EXPENDITURES:	0	0	0	0	227	186

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	148,775	181,369	174,002	174,814	144,016	152,655
BALANCE FORWARD TO NEW YEAR	-181,369	0	0	0	0	0
RECOVERY FEES	70,950	93,925	70,950	70,950	70,950	70,950
COST ALLOCATION REIMBURSEMENT	3,054	3,230	3,054	12,741	3,054	14,221
MISCELLANEOUS REVENUE	751	403	751	751	751	751
TREASURER'S INTEREST DISTRIB	634	812	634	634	634	634
TOTAL RESOURCES:	42,795	279,739	249,391	259,890	219,405	239,211
EXPENDITURES:						
PERSONNEL	35,132	45,221	46,851	46,898	46,851	50,373
OPERATING EXPENSES	2,898	3,394	2,677	2,677	2,677	2,676
MFG HOUSING EDUCATION	0	662	0	0	0	0
COURT ORDERED RESTITUTION	0	50,000	50,000	50,000	50,000	50,000
INFORMATION SERVICES	203	181	187	308	187	257
TRANS TO DEPT OF B&I	4,562	5,467	5,193	5,441	5,188	5,646
DHRM COST ALLOCATION	0	0	467	455	474	464
RESERVE	0	174,814	144,016	152,655	114,028	128,339
STATE COST ALLOCATION	0	0	0	1,456	0	1,456

B&I - MFG HOUSING EDUCATION/RECOVERY
271-3847

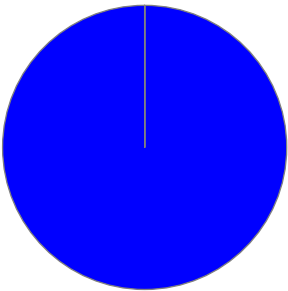
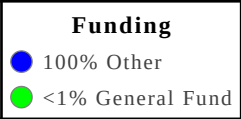
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	42,795	279,739	249,391	259,890	219,405	239,211
PERCENT CHANGE:		553.67%	-10.85%	-7.10%	-12.02%	-7.96%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - FINANCIAL INSTITUTIONS DIV - The mission of the Financial Institutions Division is to maintain a financial institutions system for the citizens of Nevada that is safe and sound, protects consumers, defends the overall public interest, and promotes economic development through the efficient, effective, and equitable licensing, examination, and supervision of depository, fiduciary, and non-depository financial institutions.

Division Budget Highlights:

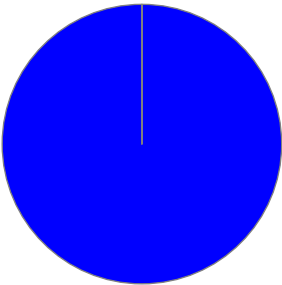
- 1. **Financial Institutions Division** - The Governor's Executive Budget contains no significant changes for this agency.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	3,466,083	3,489,193
Total FTE	35.00	35.00

Division Biennium Total by Core Function



Activity: General Administration

This activity provides the organizational and management structure essential to accomplishing the Financial Institutions Division's (FID) mission, goals, and objectives established in the division's biennial strategic plan.

Performance Measures

1. Strategic Plan Achievement

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	78.57%	85.71%	87.50%	93.75%	100.00%	100.00%

Population / Workload

1. Financial Institutions Division Staff/Licensees

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,347	1,675	1,663	2,500	2,816	2,199	1,961

Resources

Funding		FY 2014	FY 2015
General Fund	\$	100	100
	FTE	0.00	0.00
Other	\$	429,426	431,310
	FTE	4.00	4.00
TOTAL	\$	429,526	431,410
	FTE	4.00	4.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Business Development and Services)	429,526	431,410

Activity: Licensing

This activity processes license applications and renewals within established timeframes for licensees to establish and conduct business.

Performance Measures

1. License Requests Processed per Statute

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	881.43%	532.86%	569.50%	1,990.74%	100.00%	100.00%

Population / Workload

1. Financial Institutions Division Licensees

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,306	1,675	1,663	2,500	2,816	2,199	1,961

Resources

Funding		FY 2014	FY 2015
Other	\$	189,803	193,478
	FTE	1.50	1.50
TOTAL	\$	189,803	193,478
	FTE	1.50	1.50

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	75,921	77,391
Compliance (Business Development and Services)	113,882	116,087

Activity: Audit

This activity protects the public interest and ensures the financial viability and stability of financial institutions operating in Nevada. This is accomplished by reviewing the financial statements of all applicants for licensed financial institution activity, as well as those of existing licensees in a timely manner.

Performance Measures

1. Financials Audited per Statute

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	124.85%	101.38%	130.07%	100.00%	100.00%	100.00%

Population / Workload

1. FID Licensees

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	809	809	1,077	700	1,018	948

Resources

Funding		FY 2014	FY 2015
Other	\$	100,047	103,204
	FTE	1.00	1.00
TOTAL	\$	100,047	103,204
	FTE	1.00	1.00

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	100,047	103,204

Activity: Examination

This activity examines financial institution licensees on the statutorily prescribed basis to maintain a financial institutions system for the citizens of Nevada that is safe and sound, protects consumers, defends the overall public interest, and promotes economic development.

Performance Measures

1. Financial Institutions Examined per Statute

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	118.96%	110.79%	100.76%	100.00%	100.00%	100.00%

Population / Workload

1. Financial Institutions Division Licensees

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,118	1,205	1,332	1,406	1,375	1,270

Resources

Funding		FY 2014	FY 2015
Other	\$	2,351,139	2,453,196
	FTE	26.00	26.00
TOTAL	\$	2,351,139	2,453,196
	FTE	26.00	26.00

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	2,351,139	2,453,196

Activity: Regulatory Supervision

This activity protects consumers and defends the public interest through regulatory supervision of financial institutions.

Performance Measures

1. Complaints Addressed

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.03%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Enforcement Actions Taken

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	49	88	25	12	15	15	15

3. Deposits Protected

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.38%	99.81%	99.81%	99.81%	99.81%	99.81%

Population / Workload

1. Financial Institutions Division Licensees and Public Served/Protected

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,306	1,675	1,663	2,500	2,816	2,199	1,961

Resources

Funding		FY 2014	FY 2015
Other	\$	395,568	307,905
	FTE	2.50	2.50
TOTAL	\$	395,568	307,905
	FTE	2.50	2.50

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	197,784	153,952
Compliance (Business Development and Services)	197,784	153,952

B&I - FINANCIAL INSTITUTIONS

101-3835

PROGRAM DESCRIPTION

The Financial Institutions Division maintains a safe and sound financial institutions system that promotes a conducive business environment, protects consumers and defends the public interest through the efficient, effective and equitable licensing, examination and enforcement of depository, lending, debt collection, and money transmission activities. Statutory Authority: NRS 604A, 645G, 649, 657-668, 669, 670, 670A, 671, 673, 675, 676, 677, and 678.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
BALANCE FORWARD FROM PREVIOUS YEAR	2,923,719	2,956,716	3,055,369	3,055,269	2,894,117	2,912,998
BALANCE FORWARD TO NEW YEAR	-2,956,716	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	0	-100	0	0	0	0
CREDIT UNION FEES	5,400	2,700	3,000	3,000	14,250	3,000
BANK LICENSE FEES	17,025	16,950	16,050	16,050	16,050	16,050
CHECK CASHING/DEF DEPOSIT REGIS	128,457	92,775	89,850	89,850	89,775	89,775
TRUST COMPANY LICENSE FEES	45,390	21,000	24,000	8,250	21,750	9,000
COLLECTION AGENCY LICENSE FEES	314,919	176,270	231,160	231,160	200,645	200,645
FOREIGN CREDIT UNIONS	0	0	2,250	2,250	2,250	2,250
FAMILY TRUST COMPANY	0	0	16,500	31,500	20,250	39,000
SMALL LOAN COMPANY LICENSE FEE	20,150	20,250	16,500	16,500	16,500	16,500
MONEY ORDER CO LICENSE FEES	30,023	15,600	18,900	18,900	18,900	18,900
THRIFT COMPANY LICENSE FEES	6,825	3,750	3,000	3,000	3,000	3,000
ASSESSMENT FEES	1,308,951	1,612,292	1,596,942	1,596,942	1,596,942	1,596,942
UNIFORM DEBT MANAGEMENT SERVICES	43,500	16,000	25,000	37,500	21,000	31,500
EXCHANGE FACILITATORS	0	7,000	1,000	1,000	2,000	2,000
ATTORNEY GENERAL ASSESSMENT FEE	464,624	321,929	464,627	464,627	464,627	464,627
EXAMINATION FEES	867,121	1,236,100	965,620	965,620	897,880	897,880
RETURNED CHECK CHARGE	25	200	100	100	100	100
BOOK AND PAMPHLET SALES	0	100	0	0	0	0
FINES	2,805	8,000	8,000	8,000	8,000	8,000
EXCESS PROPERTY SALES	1,667	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,732	28,024	2,732	2,732	2,732	2,732
TOTAL RESOURCES:	3,226,717	6,535,656	6,540,700	6,552,350	6,290,868	6,314,999
EXPENDITURES:						
PERSONNEL	1,930,737	2,306,309	2,353,325	2,351,515	2,423,801	2,421,943
OUT-OF-STATE TRAVEL	1,826	2,559	1,826	1,826	1,826	1,826
DEPARTMENT OF BUSINESS AND INDUSTRY	B & I - 261		B&I - FINANCIAL INSTITUTIONS DIV			

B&I - FINANCIAL INSTITUTIONS
101-3835

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	27,160	24,301	25,426	25,426	25,426	25,426
OPERATING EXPENSES	214,811	215,087	229,897	224,832	238,314	233,569
INFORMATION SERVICES	78,032	11,073	14,472	13,731	14,472	13,731
LICENSING PROJECT	39,323	70,233	44,619	44,619	45,867	45,867
TRAINING	39,171	33,008	42,509	40,244	42,509	40,244
TRANSFER TO B&I ADMINISTRATION	155,090	185,869	187,290	190,263	191,213	191,704
DEPARTMENT COST ALLOCATIONS	249,122	283,201	255,774	255,451	255,991	255,662
RESERVE	0	3,055,269	2,894,117	2,912,998	2,560,004	2,593,582
PURCHASING ASSESSMENT	842	842	842	842	842	842
STATEWIDE COST ALLOCATION PLAN	25,976	25,976	25,976	25,976	25,976	25,976
AG COST ALLOCATION PLAN	464,627	321,929	464,627	464,627	464,627	464,627
TOTAL EXPENDITURES:	3,226,717	6,535,656	6,540,700	6,552,350	6,290,868	6,314,999
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	142,952	241,596
TOTAL RESOURCES:	0	0	0	0	142,952	241,596
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-301	0	-302
INFORMATION SERVICES	0	0	-254	3,441	-254	1,698
LICENSING PROJECT	0	0	0	460	0	395
RESERVE	0	0	142,952	241,596	285,904	590,550
PURCHASING ASSESSMENT	0	0	0	167	0	167
STATEWIDE COST ALLOCATION PLAN	0	0	0	-2,336	0	-2,336
AG COST ALLOCATION PLAN	0	0	-142,698	-243,027	-142,698	-348,576
TOTAL EXPENDITURES:	0	0	0	0	142,952	241,596

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,295
TOTAL RESOURCES:	0	0	0	0	0	1,295
EXPENDITURES:						
PERSONNEL	0	0	0	-1,295	0	66,839
RESERVE	0	0	0	1,295	0	-65,544
TOTAL EXPENDITURES:	0	0	0	0	0	1,295

M803 COST ALLOCATION

This request funds the Director's Office Licensing Section billed 50 percent to Financial Institutions and Mortgage Lending Divisions as these are the only divisions currently served.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,780	-21,780
TOTAL RESOURCES:	0	0	0	0	-21,780	-21,780
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	21,780	21,780	28,154	28,154
RESERVE	0	0	-21,780	-21,780	-49,934	-49,934
TOTAL EXPENDITURES:	0	0	0	0	-21,780	-21,780

M804 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21	-4,048
TOTAL RESOURCES:	0	0	0	0	-21	-4,048
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	21	4,048	21	10,389
RESERVE	0	0	-21	-4,048	-42	-14,437
DEPARTMENT OF BUSINESS AND INDUSTRY	B & I - 263				B&I - FINANCIAL INSTITUTIONS DIV	

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-21	-4,048

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the proposed relocation of the Carson City office to Reno. Having an office in the Reno/Sparks area would permit the Financial Institutions Division to be more efficient and cost effective in fulfilling its core mission with a majority of its licensees.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	0	10,479
INFORMATION SERVICES	0	0	0	0	0	5,200
RESERVE	0	0	0	0	0	-15,679
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	92,321	72,138
TOTAL RESOURCES:	0	0	0	0	92,321	72,138
EXPENDITURES:						
PERSONNEL	0	0	-92,321	-72,138	-94,917	-73,933
RESERVE	0	0	92,321	72,138	187,238	146,071
TOTAL EXPENDITURES:	0	0	0	0	92,321	72,138

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	35,575	36,351

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	35,575	36,351
EXPENDITURES:						
PERSONNEL	0	0	-35,575	-36,351	-101,717	-67,162
RESERVE	0	0	35,575	36,351	137,292	103,513
TOTAL EXPENDITURES:	0	0	0	0	35,575	36,351

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	700	700
TOTAL RESOURCES:	0	0	0	0	700	700
EXPENDITURES:						
PERSONNEL	0	0	-700	-700	-1,250	-1,250
RESERVE	0	0	700	700	1,950	1,950
TOTAL EXPENDITURES:	0	0	0	0	700	700

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of desktop and laptop computers and associated software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,658
TOTAL RESOURCES:	0	0	0	0	0	-17,658
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	17,658	0	189
RESERVE	0	0	0	-17,658	0	-17,847
TOTAL EXPENDITURES:	0	0	0	0	0	-17,658

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,722	6,331
TOTAL RESOURCES:	0	0	0	0	7,722	6,331
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-10,790	-9,327	-14,859	-10,137
DEPARTMENT COST ALLOCATIONS	0	0	3,068	2,996	3,078	3,088
RESERVE	0	0	7,722	6,331	19,503	13,380
TOTAL EXPENDITURES:	0	0	0	0	7,722	6,331

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
BALANCE FORWARD FROM PREVIOUS YEAR	2,923,719	2,956,716	3,055,369	3,055,269	3,151,586	3,227,923
BALANCE FORWARD TO NEW YEAR	-2,956,716	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	0	-100	0	0	0	0
CREDIT UNION FEES	5,400	2,700	3,000	3,000	14,250	3,000
BANK LICENSE FEES	17,025	16,950	16,050	16,050	16,050	16,050
CHECK CASHING/DEF DEPOSIT REGIS	128,457	92,775	89,850	89,850	89,775	89,775
TRUST COMPANY LICENSE FEES	45,390	21,000	24,000	8,250	21,750	9,000
COLLECTION AGENCY LICENSE FEES	314,919	176,270	231,160	231,160	200,645	200,645
FOREIGN CREDIT UNIONS	0	0	2,250	2,250	2,250	2,250
FAMILY TRUST COMPANY	0	0	16,500	31,500	20,250	39,000
SMALL LOAN COMPANY LICENSE FEE	20,150	20,250	16,500	16,500	16,500	16,500
MONEY ORDER CO LICENSE FEES	30,023	15,600	18,900	18,900	18,900	18,900
THRIFT COMPANY LICENSE FEES	6,825	3,750	3,000	3,000	3,000	3,000
ASSESSMENT FEES	1,308,951	1,612,292	1,596,942	1,596,942	1,596,942	1,596,942
UNIFORM DEBT MANAGEMENT SERVICES	43,500	16,000	25,000	37,500	21,000	31,500
EXCHANGE FACILITATORS	0	7,000	1,000	1,000	2,000	2,000
ATTORNEY GENERAL ASSESSMENT FEE	464,624	321,929	464,627	464,627	464,627	464,627
EXAMINATION FEES	867,121	1,236,100	965,620	965,620	897,880	897,880
DEPARTMENT OF BUSINESS AND INDUSTRY		B & I - 266			B&I - FINANCIAL INSTITUTIONS DIV	

B&I - FINANCIAL INSTITUTIONS
101-3835

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RETURNED CHECK CHARGE	25	200	100	100	100	100
BOOK AND PAMPHLET SALES	0	100	0	0	0	0
FINES	2,805	8,000	8,000	8,000	8,000	8,000
EXCESS PROPERTY SALES	1,667	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,732	28,024	2,732	2,732	2,732	2,732
TOTAL RESOURCES:	3,226,717	6,535,656	6,540,700	6,552,350	6,548,337	6,629,924
EXPENDITURES:						
PERSONNEL	1,930,737	2,306,309	2,224,729	2,241,031	2,225,917	2,346,437
OUT-OF-STATE TRAVEL	1,826	2,559	1,826	1,826	1,826	1,826
IN-STATE TRAVEL	27,160	24,301	25,426	25,426	25,426	25,426
OPERATING EXPENSES	214,811	215,087	229,897	224,531	238,314	243,746
INFORMATION SERVICES	78,032	11,073	14,218	34,830	14,218	20,818
LICENSING PROJECT	39,323	70,233	44,619	45,079	45,867	46,262
TRAINING	39,171	33,008	42,509	40,244	42,509	40,244
TRANSFER TO B&I ADMINISTRATION	155,090	185,869	176,521	184,984	176,375	191,956
DEPARTMENT COST ALLOCATIONS	249,122	283,201	280,622	280,227	287,223	286,904
RESERVE	0	3,055,269	3,151,586	3,227,923	3,141,915	3,285,605
PURCHASING ASSESSMENT	842	842	842	1,009	842	1,009
STATEWIDE COST ALLOCATION PLAN	25,976	25,976	25,976	23,640	25,976	23,640
AG COST ALLOCATION PLAN	464,627	321,929	321,929	221,600	321,929	116,051
TOTAL EXPENDITURES:	3,226,717	6,535,656	6,540,700	6,552,350	6,548,337	6,629,924
PERCENT CHANGE:		102.55%	0.08%	0.26%	0.12%	1.18%
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS

101-3805

PROGRAM DESCRIPTION

This account covers costs associated with the investigation of new applicants, regulatory action against licensees and unlicensed activities, and related contracts for outside investigative matters. The account acts as a contingency for costs associated with unexpected events. Statutory Authority: NRS 658.

BASE

This request continues funding for operating costs associated with the investigations account. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	642,637	731,921	702,077	702,077	685,877	685,877
BALANCE FORWARD TO NEW YEAR	-731,920	0	0	0	0	0
APPLICATION FEES	177,451	51,125	26,925	26,925	34,950	34,950
TOTAL RESOURCES:	88,168	783,046	729,002	729,002	720,827	720,827
EXPENDITURES:						
INVESTIGATIVE EXPENSE	87,029	79,830	41,986	41,986	41,995	41,995
RESERVE	0	702,077	685,877	685,877	677,693	677,693
PURCHASING ASSESSMENT	24	24	24	24	24	24
STATE COST ALLOCATION	1,115	1,115	1,115	1,115	1,115	1,115
TOTAL EXPENDITURES:	88,168	783,046	729,002	729,002	720,827	720,827

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	895
TOTAL RESOURCES:	0	0	0	0	0	895
EXPENDITURES:						
RESERVE	0	0	0	895	0	1,790
PURCHASING ASSESSMENT	0	0	0	50	0	50
STATE COST ALLOCATION	0	0	0	-945	0	-945
TOTAL EXPENDITURES:	0	0	0	0	0	895

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	642,637	731,921	702,077	702,077	685,877	686,772
BALANCE FORWARD TO NEW YEAR	-731,920	0	0	0	0	0
APPLICATION FEES	177,451	51,125	26,925	26,925	34,950	34,950
TOTAL RESOURCES:	88,168	783,046	729,002	729,002	720,827	721,722
EXPENDITURES:						
INVESTIGATIVE EXPENSE	87,029	79,830	41,986	41,986	41,995	41,995
RESERVE	0	702,077	685,877	686,772	677,693	679,483
PURCHASING ASSESSMENT	24	24	24	74	24	74
STATE COST ALLOCATION	1,115	1,115	1,115	170	1,115	170
TOTAL EXPENDITURES:	88,168	783,046	729,002	729,002	720,827	721,722
PERCENT CHANGE:		788.13%	-6.90%	-6.90%	-1.12%	-1.00%

B&I - FINANCIAL INSTITUTIONS AUDIT

101-3882

PROGRAM DESCRIPTION

The Financial Institutions Audit Program is responsible for conducting independent audits of division licensees, upon request of the commissioner. The program also reviews annual financial information provided by existing licensees and for applicants for new licenses. Statutory Authority NRS 658.055.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	131,107	143,898	156,897	156,897	169,374	170,535
BALANCE FORWARD TO NEW YEAR	-143,897	0	0	0	0	0
ASSESSMENTS	110,354	109,885	115,950	115,950	113,760	113,760
TOTAL RESOURCES:	97,564	253,783	272,847	272,847	283,134	284,295
EXPENDITURES:						
PERSONNEL	83,513	84,592	88,553	88,553	88,553	88,553
OPERATING EXPENSES	4,376	3,104	5,799	4,561	5,888	4,613
INFORMATION SERVICES	1,873	206	181	181	181	181
TRAINING	2,112	2,260	2,112	2,112	2,112	2,112
TRANSFER TO B&I ADMINISTRATION	4,562	5,467	5,509	5,596	5,624	5,638
DEPARTMENT COST ALLOCATIONS	186	315	377	367	383	373
RESERVE	0	156,897	169,374	170,535	179,451	181,883
PURCHASING ASSESSMENT	2	2	2	2	2	2
STATE COST ALLOCATION	940	940	940	940	940	940
TOTAL EXPENDITURES:	97,564	253,783	272,847	272,847	283,134	284,295
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	230
TOTAL RESOURCES:	0	0	0	0	0	230

DEPARTMENT OF BUSINESS AND INDUSTRY

B & I - 270

B&I - FINANCIAL INSTITUTIONS DIV

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-8	0	-8
INFORMATION SERVICES	0	0	0	76	0	33
RESERVE	0	0	0	230	0	503
PURCHASING ASSESSMENT	0	0	0	-2	0	-2
STATE COST ALLOCATION	0	0	0	-296	0	-296
TOTAL EXPENDITURES:	0	0	0	0	0	230

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-252
TOTAL RESOURCES:	0	0	0	0	0	-252
EXPENDITURES:						
PERSONNEL	0	0	0	252	0	2,137
RESERVE	0	0	0	-252	0	-2,389
TOTAL EXPENDITURES:	0	0	0	0	0	-252

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1	-119
TOTAL RESOURCES:	0	0	0	0	-1	-119
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	1	119	1	306
RESERVE	0	0	-1	-119	-2	-425
TOTAL EXPENDITURES:	0	0	0	0	-1	-119

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the proposed relocation of the Carson City office to Reno. Having an office in the Reno/Sparks area permits the Financial Institutions Division to be more efficient and cost effective in fulfilling its core mission with a majority of its licensees.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	0	1,068
RESERVE	0	0	0	0	0	-1,068
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,638	2,841
TOTAL RESOURCES:	0	0	0	0	3,638	2,841
EXPENDITURES:						
PERSONNEL	0	0	-3,638	-2,841	-3,613	-2,808
RESERVE	0	0	3,638	2,841	7,251	5,649
TOTAL EXPENDITURES:	0	0	0	0	3,638	2,841

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	227	186
TOTAL RESOURCES:	0	0	0	0	227	186
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-317	-274	-437	-298
DEPARTMENT COST ALLOCATIONS	0	0	90	88	91	91
RESERVE	0	0	227	186	573	393
TOTAL EXPENDITURES:	0	0	0	0	227	186

SUMMARY

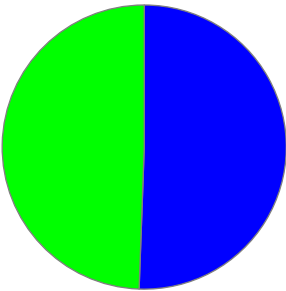
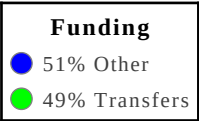
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	131,107	143,898	156,897	156,897	173,238	173,421
BALANCE FORWARD TO NEW YEAR	-143,897	0	0	0	0	0
ASSESSMENTS	110,354	109,885	115,950	115,950	113,760	113,760
TOTAL RESOURCES:	97,564	253,783	272,847	272,847	286,998	287,181
EXPENDITURES:						
PERSONNEL	83,513	84,592	84,915	85,964	84,940	87,882
OPERATING EXPENSES	4,376	3,104	5,799	4,553	5,888	5,673
INFORMATION SERVICES	1,873	206	181	257	181	214
TRAINING	2,112	2,260	2,112	2,112	2,112	2,112
TRANSFER TO B&I ADMINISTRATION	4,562	5,467	5,193	5,441	5,188	5,646
DEPARTMENT COST ALLOCATIONS	186	315	467	455	474	464
RESERVE	0	156,897	173,238	173,421	187,273	184,546
PURCHASING ASSESSMENT	2	2	2	0	2	0
STATE COST ALLOCATION	940	940	940	644	940	644
TOTAL EXPENDITURES:	97,564	253,783	272,847	272,847	286,998	287,181
PERCENT CHANGE:		160.12%	7.51%	7.51%	5.19%	5.25%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - DIVISION OF MORTGAGE LENDING - The division seeks to advance professionalism, education, and ethics in the mortgage lending, escrow agency, loan modification, and foreclosure consultant industries.

Division Budget Highlights:

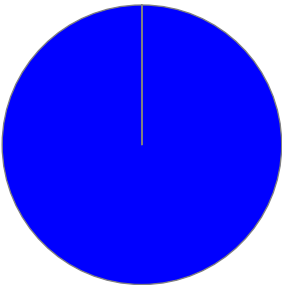
- 1. **Mortgage Fraud Enforcement Program** - Mortgage Fraud Enforcement activities will continue with the restoration or addition of staff to perform compliance, enforcement, or licensing activities from National Mortgage Settlement funds.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	2,438,685	2,373,288
Total FTE	19.00	19.00

Division Biennium Total by Core Function



Activity: Examinations

The examination activity includes a comprehensive review of a licensee to ensure compliance with applicable state and federal law. An examination involves an audit of loan files and an assessment of a licensee's accounts and management. A licensee that is out of compliance may be subject to appropriate formal or informal disciplinary action.

Performance Measures

1. Percent of Exams Conducted in Relation to Statute

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	129.21%	122.55%	101.02%	94.75%	86.69%	86.69%	86.69%

2. Percent of Examinations with Adverse Ratings

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	10.45%	17.06%	17.06%	14.93%

Population / Workload

1. Licensed Mortgage Providers

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2,736	2,736	2,736	2,736

Resources

Funding		FY 2014	FY 2015
Other	\$	340,978	378,229
	FTE	1.50	1.50
TOTAL	\$	340,978	378,229
	FTE	1.50	1.50

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	85,244	94,557
Customer Service (Business Development and Services)	85,244	94,557
Consumer Education (Business Development and Services)	85,244	94,557
Compliance (Business Development and Services)	85,244	94,557

Activity: Investigations

The investigation activity includes a thorough review of the allegations and response from the alleged violator, an investigation into the matter to determine the merits of a case and whether a violation occurred, and whether formal disciplinary action is warranted. Persons, whether or not licensed, may be subject to investigation.

Performance Measures

1. Percent of Investigations Resolved in Ninety Days

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.53%	99.85%	100.00%	100.00%	90.14%	94.90%	94.90%

Population / Workload

1. Licensed Mortgage Providers

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2,736	2,736	2,736	2,736

Resources

Funding		FY 2014	FY 2015
Other	\$	263,108	282,779
	FTE	1.75	1.75
TOTAL	\$	263,108	282,779
	FTE	1.75	1.75

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	65,777	70,695
Customer Service (Business Development and Services)	65,777	70,695
Consumer Education (Business Development and Services)	65,777	70,695
Compliance (Business Development and Services)	65,777	70,695

Activity: Enforcement

The enforcement activity includes formal and informal disciplinary action that may be imposed on a person to ensure compliance with law and to protect the public. This activity includes the process to bring actions to promote compliance, such as letters of caution, settlement agreements, administrative fines, and disciplinary orders.

Performance Measures

1. Percent of Investigations that Result in Enforcement Action Taken

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			14.94%	14.94%

2. Percent of Enforcement Actions that Result in Administrative Hearings

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			25.42%	25.42%

3. Enforcement Actions Upheld or Affirmed on Appeal

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			84.75%	84.75%

Population / Workload

1. Licensed Providers

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2,736	2,736	2,736	2,736

Resources

Funding		FY 2014	FY 2015
Transfers	\$	1,272,930	1,105,277
	FTE	12.00	12.00
Other	\$	189,078	211,696
	FTE	0.50	0.50
TOTAL	\$	1,462,008	1,316,973
	FTE	12.50	12.50

Objectives	FY 2014	FY 2015
Regulations (Business Development and Services)	365,502	329,243
Customer Service (Business Development and Services)	365,502	329,243
Consumer Education (Business Development and Services)	365,502	329,243
Compliance (Business Development and Services)	365,502	329,243

Activity: General Administration

Administration enables the division to perform its primary activities including regulatory and compliance oversight, fiscal and accounting functions, personnel and payroll functions, and coordination of state and federal licensing education requirements.

Performance Measures

1. Percent of Effective Management

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Population / Workload

1. Division of Mortgage Lending

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	15	15	15	15

Resources

Funding		FY 2014	FY 2015
Other	\$	372,591	395,307
	FTE	3.25	3.25
TOTAL	\$	372,591	395,307
	FTE	3.25	3.25

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Business Development and Services)	372,591	395,307

B&I - MORTGAGE LENDING

101-3910

PROGRAM DESCRIPTION

The Division of Mortgage Lending licenses and regulates mortgage brokers, agents, bankers, escrow agencies, and covered service providers. Through examinations of licensees, investigations of consumer complaints, and actions taken to curtail unlicensed activity, the division safeguards public interests and promotes professionalism, education, and ethics in the mortgage lending and escrow industries. NRS 645A, 645B, 645E, 645F.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	963,564	756,416	1,793,619	1,793,619	1,486,676	1,454,507
BALANCE FORWARD TO NEW YEAR	-756,416	0	0	0	0	0
ASSESSMENTS	140,559	86,165	88,601	88,601	88,601	88,601
CREDIT UNION FEES	48,960	78,640	48,960	48,960	48,960	48,960
ESCROW LICENSE FEES	6,488	8,925	9,325	9,325	9,325	9,325
REGISTRATION FEES	49,800	67,400	49,800	49,800	49,800	49,800
MTG BROKER RENEWALS	203,400	201,835	203,400	203,400	203,400	203,400
AGENT LICENSE RENEWALS	210,340	197,104	258,900	258,900	258,900	258,900
INVESTIGATION FEES	7,797	24,000	8,332	8,332	8,332	8,332
AGENT CHANGE FEE	5,355	14,375	5,355	5,355	5,355	5,355
AG ASSESSMENT FEE	385,279	316,275	316,275	316,275	316,275	316,275
APPLICATION FEES	199,395	366,389	212,715	212,715	212,715	212,715
EXAMINATION FEES	325,447	626,226	454,500	454,500	454,500	454,500
RECOVERY OF LEGAL FEES	900	393	900	900	900	900
RETURNED CHECK CHARGE	25	800	25	25	25	25
BOOK AND PAMPHLET SALES	287	570	287	287	287	287
FINES/FORFEITURES/PENALTIES	32,125	211,000	32,125	0	32,125	0
SETTLEMENT INCOME	0	1,000,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	21,094	500	500	500	500
TOTAL RESOURCES:	1,823,305	3,977,607	3,483,619	3,451,494	3,176,676	3,112,382
EXPENDITURES:						
PERSONNEL SERVICES	1,056,354	1,177,400	1,238,539	1,238,539	1,255,039	1,255,039
IN-STATE TRAVEL	4,813	9,646	4,813	4,813	4,813	4,813
OPERATING	182,055	189,697	158,480	158,834	163,421	163,715
INVESTIGATIVE EXPENSE	10,264	51,310	7,441	5,841	7,441	5,841
INFORMATION SERVICES	8,715	32,982	9,694	9,815	9,694	9,815
TRAINING	178	2,350	178	178	178	178
TRANSFER TO B & I ADMINISTRATION	68,424	82,003	82,629	83,941	84,360	84,576
DEPARTMENT OF BUSINESS AND INDUSTRY	B & I - 279			B&I - DIVISION OF MORTGAGE LENDING		

B&I - MORTGAGE LENDING
101-3910

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATIONS	245,950	277,843	248,617	248,474	248,712	248,567
RESERVE	0	1,793,619	1,486,676	1,454,507	1,156,466	1,093,286
PURCHASING ASSESSMENT	606	606	606	606	606	606
STATEWIDE COST ALLOCATION PLAN	43,876	43,876	43,876	43,876	43,876	43,876
AG COST ALLOCATION PLAN	202,070	316,275	202,070	202,070	202,070	202,070
TOTAL EXPENDITURES:	1,823,305	3,977,607	3,483,619	3,451,494	3,176,676	3,112,382
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-113,692	198,863
TOTAL RESOURCES:	0	0	0	0	-113,692	198,863
EXPENDITURES:						
OPERATING	0	0	0	-134	0	-134
INFORMATION SERVICES	0	0	-513	3,279	-513	2,057
RESERVE	0	0	-113,692	198,863	-227,384	398,948
PURCHASING ASSESSMENT	0	0	0	-284	0	-284
STATEWIDE COST ALLOCATION PLAN	0	0	0	346	0	346
AG COST ALLOCATION PLAN	0	0	114,205	-202,070	114,205	-202,070
TOTAL EXPENDITURES:	0	0	0	0	-113,692	198,863

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-460
TOTAL RESOURCES:	0	0	0	0	0	-460

B&I - MORTGAGE LENDING
101-3910

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	460	0	29,743
RESERVE	0	0	0	-460	0	-30,203
TOTAL EXPENDITURES:	0	0	0	0	0	-460

M803 COST ALLOCATION

This request funds the Director's Office Licensing Section, the cost of which is equally allocated between the Financial Institutions and Mortgage Lending Divisions, as these are the only divisions currently served.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,781	-21,781
TOTAL RESOURCES:	0	0	0	0	-21,781	-21,781
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	21,781	21,781	28,155	28,155
RESERVE	0	0	-21,781	-21,781	-49,936	-49,936
TOTAL EXPENDITURES:	0	0	0	0	-21,781	-21,781

M804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9	-1,786
TOTAL RESOURCES:	0	0	0	0	-9	-1,786
EXPENDITURES:						
TRANSFER TO B & I ADMINISTRATION	0	0	9	1,786	9	4,584
RESERVE	0	0	-9	-1,786	-18	-6,370
TOTAL EXPENDITURES:	0	0	0	0	-9	-1,786

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds four new positions for a Mortgage Fraud Enforcement Program to be funded with Mortgage Settlement Funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ATTORNEY GENERAL	0	0	0	663,092	0	553,400
TOTAL RESOURCES:	0	0	0	663,092	0	553,400
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	165,623	0	235,489
OPERATING	0	0	0	74,522	0	38,027
CONSUMER PROTECTION	0	0	0	421,165	0	279,203
INFORMATION SERVICES	0	0	0	1,782	0	681
TOTAL EXPENDITURES:	0	0	0	663,092	0	553,400
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds eight existing positions for a Mortgage Fraud Enforcement Program to be funded with Mortgage Settlement Funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	609,807
TRANSFER FROM ATTORNEY GENERAL	0	0	0	609,807	0	549,924
TOTAL RESOURCES:	0	0	0	609,807	0	1,159,731
EXPENDITURES:						
RESERVE	0	0	0	609,807	0	1,159,731
TOTAL EXPENDITURES:	0	0	0	609,807	0	1,159,731

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	48,763	38,346
DEPARTMENT OF BUSINESS AND INDUSTRY	B & I - 282			B&I - DIVISION OF MORTGAGE LENDING		

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	48,763	38,346
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-48,763	-38,346	-49,190	-38,555
RESERVE	0	0	48,763	38,346	97,953	76,901
TOTAL EXPENDITURES:	0	0	0	0	48,763	38,346

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,274	9,470
TOTAL RESOURCES:	0	0	0	0	9,274	9,470
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-9,274	-9,470	-24,057	-15,026
RESERVE	0	0	9,274	9,470	33,331	24,496
TOTAL EXPENDITURES:	0	0	0	0	9,274	9,470

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,400	4,400
TOTAL RESOURCES:	0	0	0	0	4,400	4,400
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-4,400	-4,400	-5,100	-5,100
RESERVE	0	0	4,400	4,400	9,500	9,500
TOTAL EXPENDITURES:	0	0	0	0	4,400	4,400

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of desktop and laptop computers, servers, and associated software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,451
TOTAL RESOURCES:	0	0	0	0	0	-8,451
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	8,451	0	185
RESERVE	0	0	0	-8,451	0	-8,636
TOTAL EXPENDITURES:	0	0	0	0	0	-8,451

E804 COST ALLOCATION

This request funds the Director's Office per the Business and Industry cost allocation plan, and the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,407	2,793
TOTAL RESOURCES:	0	0	0	0	3,407	2,793
EXPENDITURES:						
TRANSFER TO B & I ADMINISTRATION	0	0	-4,760	-4,115	-6,556	-4,472
DEPARTMENT COST ALLOCATIONS	0	0	1,353	1,322	1,358	1,363
RESERVE	0	0	3,407	2,793	8,605	5,902
TOTAL EXPENDITURES:	0	0	0	0	3,407	2,793

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	963,564	756,416	1,793,619	1,793,619	1,417,038	2,285,708
BALANCE FORWARD TO NEW YEAR	-756,416	0	0	0	0	0
ASSESSMENTS	140,559	86,165	88,601	88,601	88,601	88,601
CREDIT UNION FEES	48,960	78,640	48,960	48,960	48,960	48,960
ESCROW LICENSE FEES	6,488	8,925	9,325	9,325	9,325	9,325
DEPARTMENT OF BUSINESS AND INDUSTRY	B & I - 284			B&I - DIVISION OF MORTGAGE LENDING		

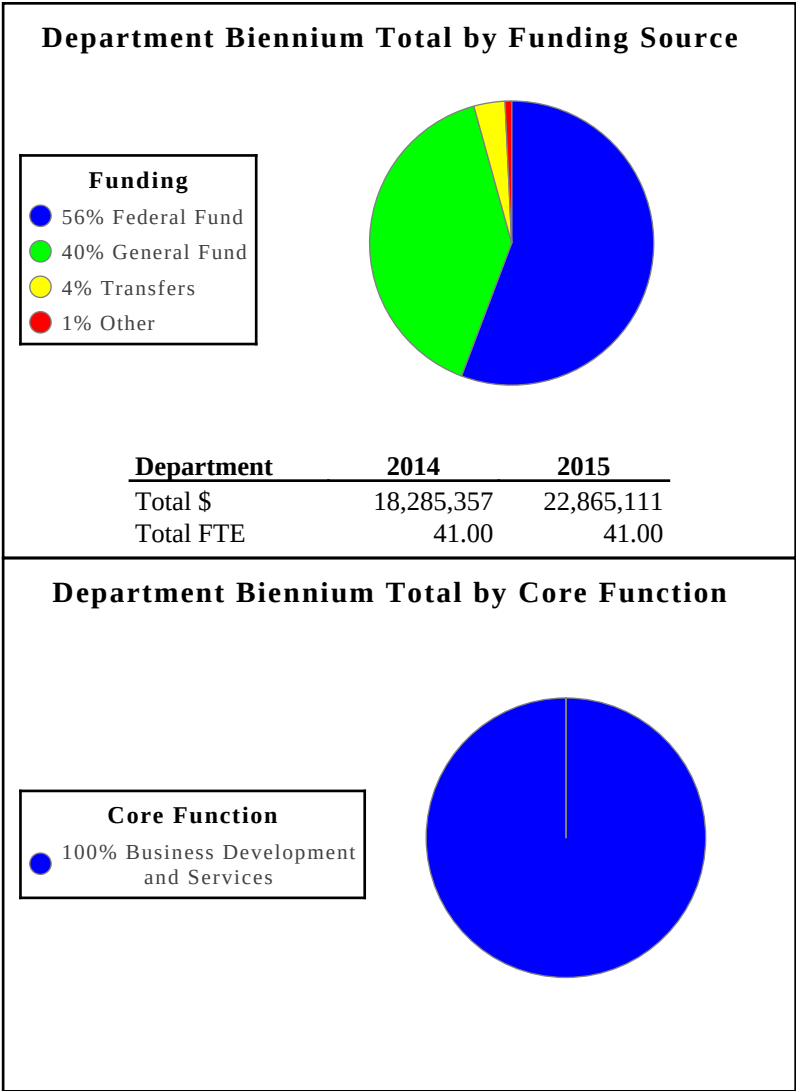
B&I - MORTGAGE LENDING
101-3910

REGISTRATION FEES	49,800	67,400	49,800	49,800	49,800	49,800
MTG BROKER RENEWALS	203,400	201,835	203,400	203,400	203,400	203,400
AGENT LICENSE RENEWALS	210,340	197,104	258,900	258,900	258,900	258,900
INVESTIGATION FEES	7,797	24,000	8,332	8,332	8,332	8,332
AGENT CHANGE FEE	5,355	14,375	5,355	5,355	5,355	5,355
AG ASSESSMENT FEE	385,279	316,275	316,275	316,275	316,275	316,275
APPLICATION FEES	199,395	366,389	212,715	212,715	212,715	212,715
EXAMINATION FEES	325,447	626,226	454,500	454,500	454,500	454,500
RECOVERY OF LEGAL FEES	900	393	900	900	900	900
RETURNED CHECK CHARGE	25	800	25	25	25	25
BOOK AND PAMPHLET SALES	287	570	287	287	287	287
FINES/FORFEITURES/PENALTIES	32,125	211,000	32,125	0	32,125	0
SETTLEMENT INCOME	0	1,000,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	21,094	500	500	500	500
TRANSFER FROM ATTORNEY GENERAL	0	0	0	1,272,899	0	1,103,324
TOTAL RESOURCES:	1,823,305	3,977,607	3,483,619	4,724,393	3,107,038	5,046,907
EXPENDITURES:						
PERSONNEL SERVICES	1,056,354	1,177,400	1,176,102	1,352,406	1,176,692	1,461,590
IN-STATE TRAVEL	4,813	9,646	4,813	4,813	4,813	4,813
OPERATING	182,055	189,697	158,480	233,222	163,421	201,608
INVESTIGATIVE EXPENSE	10,264	51,310	7,441	5,841	7,441	5,841
CONSUMER PROTECTION	0	0	0	421,165	0	279,203
INFORMATION SERVICES	8,715	32,982	9,181	23,327	9,181	12,738
TRAINING	178	2,350	178	178	178	178
TRANSFER TO B & I ADMINISTRATION	68,424	82,003	77,878	81,612	77,813	84,688
DEPARTMENT COST ALLOCATIONS	245,950	277,843	271,751	271,577	278,225	278,085
RESERVE	0	1,793,619	1,417,038	2,285,708	1,028,517	2,673,619
PURCHASING ASSESSMENT	606	606	606	322	606	322
STATEWIDE COST ALLOCATION PLAN	43,876	43,876	43,876	44,222	43,876	44,222
AG COST ALLOCATION PLAN	202,070	316,275	316,275	0	316,275	0
TOTAL EXPENDITURES:	1,823,305	3,977,607	3,483,619	4,724,393	3,107,038	5,046,907
PERCENT CHANGE:		118.15%	-12.42%	18.77%	-10.81%	6.83%
TOTAL POSITIONS:	15.00	15.00	15.00	19.00	15.00	19.00

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT - The mission of the Governor's Office of Economic Development is to foster the creation of high-quality jobs in private industry for Nevadans.

Department Budget Highlights:

- 1. **Encourage Intellectual Property Licensing** - The Knowledge Fund, established by AB 449 of the 2011 Session, receives \$10M over the biennium to encourage intellectual property licensing and increase the number of start-up companies in Nevada by funding research in areas targeted for economic growth.
- 2. **Recruit Companies to Nevada** - The Catalyst Fund created by AB 449 of the 2011 Session receives an additional \$3.5 million to spur the recruitment of companies to Nevada from outside the state and expansion of companies in the state. The goal is 2500 new jobs associated with grants of funding from the Fund.
- 3. **Increase Marketing Activities** - Funding is added to increase marketing activities that will expand Nevada's presence at key high-traffic venues, promote foreign direct investment and export growth, direct marketing, and collateral public relations campaigns.



Activity: Business Development

Business Development conducts outreach to potential businesses in order to grow businesses in Nevada.

Performance Measures

1. Jobs created through Development Authorities

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			1,900	2,100

2. Qualified Leads on New Potential Businesses

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			75	90

3. New Wages Generated from Tax Incentives

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Dollars:			82,000,000	87,000,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	5,000,000	8,500,000
	FTE	0.00	0.00
Federal Fund	\$	2,085,617	3,065,617
	FTE	0.00	0.00
Other	\$	42,564	62,564
	FTE	0.00	0.00
TOTAL	\$	7,128,181	11,628,181
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Economic Diversification (Business Development and Services)	7,128,181	11,628,181

Activity: Global Trade and Investment

Global Trade and Investment solicits foreign investment to Nevada companies in order to grow Nevada exports.

Performance Measures

1. Nevada Based Companies Expanding Export Trade

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			65	65

2. Dollars Used to Create a Job through Grant Export

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Dollars:			900	0

3. New Jobs as a Result of Foreign Investment

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			200	300

Resources

Funding		FY 2014	FY 2015
TOTAL	\$	0	0
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Economic Diversification (Business Development and Services)	0	0

Activity: Film Attraction and Development

The Film Office attracts film, television, and commercial companies here for production due to diverse entertainment assets in Nevada. It assists companies in finding locations, and connects them with local vendors/crews to facilitate productions. It seeks permanent production and post-production opportunities to develop more full-time employment.

Performance Measures

1. Productions Filmed in Nevada

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			379	392

2. Revenue Generated from Production in Nevada

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Dollars:			75,000,000	80,000,000

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	724,567	731,427
	FTE	5.00	5.00
Other	\$	52,235	51,769
	FTE	0.00	0.00
TOTAL	\$	776,802	783,196
	FTE	5.00	5.00
Objectives		FY 2014	FY 2015
Economic Diversification (Business Development and Services)		776,802	783,196

Activity: Rural Community Development

Rural Community Development provides infrastructure and services to Nevada businesses so they can grow business opportunities and become more sustainable by doing business with the federal, state, and local governments.

Performance Measures

1. Funds Leveraged from Community Development Block Grants Funds Provided

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Dollars:			2,800,000	2,800,000

2. Total Community Development Block Grants Grant Funds Requested

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Dollars:			5,250,000	5,250,000

3. Total Amount of Community Development Block Grants Funds Granted

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Dollars:			2,200,000	2,200,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,347,838	1,370,455
	FTE	12.00	12.00
Federal Fund	\$	8,442,969	8,481,528
	FTE	18.00	18.00
Other	\$	49,367	49,402
	FTE	0.00	0.00
TOTAL	\$	9,840,173	9,901,386
	FTE	30.00	30.00

Objectives	FY 2014	FY 2015
Economic Diversification (Business Development and Services)	9,840,173	9,901,386

Activity: Government Contract and Procurement

Government Contract and Procurement provides government procurement technical assistance to Nevada businesses in order to grow Nevada businesses which are expanding into the federal, state, or local government market.

Performance Measures

1. Increase in Businesses Qualified for Government Contracts

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			1,150	1,200

2. Increase in Dollar Value of Contracts

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Dollars:			39,000,000	42,000,000

3. Number of Clients Managed per Procurement Specialist

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			275	275

Resources

Funding		FY 2014	FY 2015
General Fund	\$	113,442	115,993
	FTE	1.26	1.26
Federal Fund	\$	426,758	436,356
	FTE	4.74	4.74
TOTAL	\$	540,200	552,349
	FTE	6.00	6.00

Objectives	FY 2014	FY 2015
Economic Diversification (Business Development and Services)	540,200	552,349

GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV
101-1526

PROGRAM DESCRIPTION

The Nevada Governor's Office of Economic Development (GOED) works to diversify and strengthen the state's economy by: attracting companies, subsidiaries, and divisions to locate into the state; assisting in the retention and expansion of existing Nevada companies; and helping new companies to start up in the state. GOED works closely with regional development authorities to identify, pursue, and achieve the goals of the GOED State Economic Development Plan released in February 2012. The GOED Plan focuses on seven sectors: aerospace and defense, energy, healthcare information technology, hospitality, tourism, and logistics and operations. Through the plan, GOED is also tasked with expanding global exports and foreign investment. To build the workforce required today and tomorrow, GOED closely collaborates with the Department of Education, Training and Rehabilitation; the Nevada System of Higher Education; and other organizations to identify opportunities to expand Nevada's workforce and provide the qualified people needed by the state's businesses.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,918,571	1,375,167	6,837,981	6,617,298	6,857,504	6,618,824
REVERSIONS	-133,898	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,032	1,423	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,423	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	6,070	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-6,070	0	0	0	0	0
FEDERAL GRANT	75,239	164,079	0	0	0	0
NCED CONFERENCE FEES	0	20,000	0	0	0	0
SERVICE & HANDLING CHARGES	25	0	0	0	0	0
GOVERNOR'S MEDALLION DONATIONS	15,000	25,000	25,000	15,203	25,000	15,203
GLOBAL TRADE & INVESTMENT	1,100	20,000	20,000	9,507	20,000	9,507
ADVERTISING CONTRIBUTIONS	0	100,000	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	733,110	500,000	750,000	733,110	750,000	733,110
TRANSFER FROM INTERIM FINANCE	3,726,773	5,429,068	0	0	0	0
TRANS FROM INSURANCE DIVISION	0	5,500	5,500	0	5,500	0
TOTAL RESOURCES:	7,338,459	7,646,307	7,638,481	7,375,118	7,658,004	7,376,644
EXPENDITURES:						
PERSONNEL	1,465,060	2,324,468	2,499,802	2,651,227	2,500,101	2,651,576
OUT-OF-STATE TRAVEL	25,987	68,800	69,000	25,987	69,000	25,987
IN-STATE TRAVEL	49,658	191,200	158,000	49,658	176,000	49,658
OPERATING EXPENSES	178,979	186,000	234,915	227,165	236,462	228,665
STATEWIDE MARKETING CAMPAIGN	0	100,000	0	0	0	0
ADVERTISING	381,160	337,400	285,000	285,000	284,215	284,215
ADVISORY BOARD EXPENSES	3,849	8,400	6,000	2,849	6,000	2,849
RURAL NEVADA PROGRAMS	25,764	25,764	26,000	26,000	26,000	26,000

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT - 7

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
GLOBAL TRADE & INVESTMENT PROGRAM	9,507	21,423	16,521	9,507	16,521	9,507
GRANTS TO DEVELOPMENT AUTHORITIES	2,776,375	3,046,491	2,960,000	2,776,375	2,960,000	2,776,375
NV SMALL BUSINESS DEVELOPMENT CENTER	20,754	20,754	21,000	0	21,000	0
WASHINGTON OFFICE	18,503	18,503	18,966	18,966	19,428	19,428
NV INSITUTE FOR RENEWABLE ENERGY (NIREC)	150,000	0	0	0	0	0
TRAIN EMPLOYEES NOW PROGRAM	733,110	500,000	750,000	733,110	750,000	733,110
GOVERNOR'S MEDALLION PROGRAM	15,203	25,000	25,000	15,203	25,000	15,203
STATE TRADE & EXPRT (STEP) PRG	69,169	170,149	0	0	0	0
NDA-INNERCITY ECONOMIC DEVELOPMENT	214,700	214,700	214,700	214,700	214,700	214,700
RESEARCH & ANALYSIS	585,000	40,000	0	0	0	0
ALLOCATIONS & GRANTS	580,997	296,000	310,000	310,000	310,000	310,000
CAPTIVE INSURANCE AD PROGRAM	0	5,500	5,500	0	5,500	0
INFORMATION SERVICES	30,673	21,694	34,056	25,350	34,056	25,350
TRAINING	2,990	3,040	3,000	3,000	3,000	3,000
NCED CONFERENCE	0	20,000	0	0	0	0
PURCHASING ASSESSMENT	1,021	1,021	1,021	1,021	1,021	1,021
TOTAL EXPENDITURES:	7,338,459	7,646,307	7,638,481	7,375,118	7,658,004	7,376,644
TOTAL POSITIONS:	25.49	26.00	25.00	26.00	25.00	26.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-239	7,295	-239	8,866
TOTAL RESOURCES:	0	0	-239	7,295	-239	8,866
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	908	0	866
INFORMATION SERVICES	0	0	-239	6,435	-239	8,048
PURCHASING ASSESSMENT	0	0	0	-48	0	-48
TOTAL EXPENDITURES:	0	0	-239	7,295	-239	8,866

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,510	0	56,438
TOTAL RESOURCES:	0	0	0	6,510	0	56,438
EXPENDITURES:						
PERSONNEL	0	0	0	6,510	0	56,438
TOTAL EXPENDITURES:	0	0	0	6,510	0	56,438

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request funds additional travel and operating expenses.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	76,359	0	76,359
TOTAL RESOURCES:	0	0	0	76,359	0	76,359
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	24,013	0	24,013
IN-STATE TRAVEL	0	0	0	50,342	0	50,342
OPERATING EXPENSES	0	0	0	2,004	0	2,004
TOTAL EXPENDITURES:	0	0	0	76,359	0	76,359

E150 SUSTAINABLE AND GROWING ECONOMY

This request funds marketing activities related to objectives in the State Plan for Economic Development, including branding and communicating Nevada's economic advantage.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100,000	0	100,000
TOTAL RESOURCES:	0	0	0	100,000	0	100,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	100,000	0	100,000
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT - 9		GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT			

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	100,000	0	100,000

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-105,175	-85,214	-105,037	-85,125
TOTAL RESOURCES:	0	0	-105,175	-85,214	-105,037	-85,125
EXPENDITURES:						
PERSONNEL	0	0	-105,175	-85,214	-105,037	-85,125
TOTAL EXPENDITURES:	0	0	-105,175	-85,214	-105,037	-85,125

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,300	-3,475	-3,600	-3,825
TOTAL RESOURCES:	0	0	-3,300	-3,475	-3,600	-3,825
EXPENDITURES:						
PERSONNEL	0	0	-3,300	-3,475	-3,600	-3,825
TOTAL EXPENDITURES:	0	0	-3,300	-3,475	-3,600	-3,825

GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV
101-1526

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,700	12,459	7,383	8,127
TOTAL RESOURCES:	0	0	11,700	12,459	7,383	8,127
EXPENDITURES:						
OPERATING EXPENSES	0	0	300	300	0	0
INFORMATION SERVICES	0	0	11,400	12,159	7,383	8,127
TOTAL EXPENDITURES:	0	0	11,700	12,459	7,383	8,127

E801 COST ALLOCATION

This request funds admisitrative costs of budget account 1527, Nevada Film Office, that are incurred in this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	10,000	0	10,000
TOTAL RESOURCES:	0	0	0	10,000	0	10,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	10,000	0	10,000
TOTAL EXPENDITURES:	0	0	0	10,000	0	10,000

E900 TXFR FROM RURAL COMMUNITY DEVELOPMENT TO GOED

This request transfers three positions to this account from budget account 1528, Rural Community Development, to streamline efficiencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	175,284	173,706	175,299	179,718
TOTAL RESOURCES:	0	0	175,284	173,706	175,299	179,718
EXPENDITURES:						
PERSONNEL	0	0	174,397	172,720	174,412	178,838
OPERATING EXPENSES	0	0	394	369	394	369
INFORMATION SERVICES	0	0	493	617	493	511

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

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GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	175,284	173,706	175,299	179,718
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E912 TRANS WUSATA FEES FROM ECON DEV AG REG/ENFORCE

This request transfers funds used to pay for membership in the Western U.S. Agricultural Trade Association from the Governor's Office on Economic Development, budget account 1526, to Agriculture Registration and Enforcement, budget account 4545.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,814	-7,149	-5,814	-7,149
TOTAL RESOURCES:	0	0	-5,814	-7,149	-5,814	-7,149
EXPENDITURES:						
OPERATING EXPENSES	0	0	-5,814	-7,149	-5,814	-7,149
TOTAL EXPENDITURES:	0	0	-5,814	-7,149	-5,814	-7,149

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,000	0	10,000	0
TOTAL RESOURCES:	0	0	10,000	0	10,000	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,918,571	1,375,167	6,910,437	6,897,789	6,925,496	6,952,233
REVERSIONS	-133,898	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,032	1,423	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,423	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	6,070	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-6,070	0	0	0	0	0

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FEDERAL GRANT	75,239	164,079	0	0	0	0
NCED CONFERENCE FEES	0	20,000	0	0	0	0
SERVICE & HANDLING CHARGES	25	0	0	0	0	0
GOVERNOR'S MEDALLION DONATIONS	15,000	25,000	25,000	15,203	25,000	15,203
GLOBAL TRADE & INVESTMENT	1,100	20,000	20,000	9,507	20,000	9,507
ADVERTISING CONTRIBUTIONS	0	100,000	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	733,110	500,000	750,000	733,110	750,000	733,110
TRANSFER FROM INTERIM FINANCE	3,726,773	5,429,068	0	0	0	0
TRANSFER FROM ECONOMIC DEV	0	0	10,000	0	10,000	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	10,000	0	10,000
TRANS FROM INSURANCE DIVISION	0	5,500	5,500	0	5,500	0
TOTAL RESOURCES:	7,338,459	7,646,307	7,720,937	7,665,609	7,735,996	7,720,053
EXPENDITURES:						
PERSONNEL	1,465,060	2,324,468	2,565,724	2,741,768	2,565,876	2,797,902
OUT-OF-STATE TRAVEL	25,987	68,800	69,000	50,000	69,000	50,000
IN-STATE TRAVEL	49,658	191,200	158,000	100,000	176,000	100,000
OPERATING EXPENSES	178,979	186,000	239,795	333,597	241,042	334,755
STATEWIDE MARKETING CAMPAIGN	0	100,000	0	0	0	0
ADVERTISING	381,160	337,400	285,000	285,000	284,215	284,215
ADVISORY BOARD EXPENSES	3,849	8,400	6,000	2,849	6,000	2,849
RURAL NEVADA PROGRAMS	25,764	25,764	26,000	26,000	26,000	26,000
GLOBAL TRADE & INVESTMENT PROGRAM	9,507	21,423	16,521	9,507	16,521	9,507
GRANTS TO DEVELOPMENT AUTHORITIES	2,776,375	3,046,491	2,960,000	2,776,375	2,960,000	2,776,375
NV SMALL BUSINESS DEVELOPMENT CENTER	20,754	20,754	21,000	0	21,000	0
WASHINGTON OFFICE	18,503	18,503	18,966	18,966	19,428	19,428
NV INSITUTE FOR RENEWABLE ENERGY (NIREC)	150,000	0	0	0	0	0
TRAIN EMPLOYEES NOW PROGRAM	733,110	500,000	750,000	733,110	750,000	733,110
GOVERNOR'S MEDALLION PROGRAM	15,203	25,000	25,000	15,203	25,000	15,203
STATE TRADE & EXPRT (STEP) PRG	69,169	170,149	0	0	0	0
NDA-INNERCITY ECONOMIC DEVELOPMENT	214,700	214,700	214,700	214,700	214,700	214,700
RESEARCH & ANALYSIS	585,000	40,000	0	0	0	0
ALLOCATIONS & GRANTS	580,997	296,000	310,000	310,000	310,000	310,000
CAPTIVE INSURANCE AD PROGRAM	0	5,500	5,500	0	5,500	0
INFORMATION SERVICES	30,673	21,694	45,710	44,561	41,693	42,036
TRAINING	2,990	3,040	3,000	3,000	3,000	3,000
NCED CONFERENCE	0	20,000	0	0	0	0
PURCHASING ASSESSMENT	1,021	1,021	1,021	973	1,021	973

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,338,459	7,646,307	7,720,937	7,665,609	7,735,996	7,720,053
PERCENT CHANGE:		4.19%	0.98%	0.25%	0.20%	0.71%
TOTAL POSITIONS:	25.49	26.00	28.00	29.00	28.00	29.00

GOED - NEVADA FILM OFFICE
101-1527

PROGRAM DESCRIPTION

The Nevada Film Office's mission is to facilitate the diverse needs of film, television, entertainment, and multimedia productions that take place in Nevada; promote and increase the use of Nevada as a "filming location of choice" nationwide and around the world; solidify and enhance credibility, and raise visibility as a prime resource for film, television, music, and other production industries; and serve the citizens of the state through advancing the growth and success of these industries in Nevada. Statutory Authority: NRS 231.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	215,598	201,203	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-201,202	0	0	0	0	0
MISCELLANEOUS REVENUE	87,198	110,000	110,803	113,982	110,803	118,072
TRANS FROM COMMISSION ON TOUR	638,187	685,446	664,684	660,007	666,088	657,304
TOTAL RESOURCES:	739,781	996,649	775,487	773,989	776,891	775,376
EXPENDITURES:						
PERSONNEL	386,924	425,727	417,825	417,825	418,125	418,125
OUT-OF-STATE TRAVEL	9,120	11,742	9,120	9,120	9,120	9,120
IN-STATE TRAVEL	3,847	7,107	3,927	3,927	3,927	3,927
OPERATING EXPENSES	91,713	92,240	86,417	86,226	87,521	87,313
ADVERTISING	131,446	128,829	130,000	124,008	130,000	114,911
LOCATION MARKETING	101,593	311,203	110,000	116,795	110,000	125,892
HOST FUND	498	1,500	1,500	1,500	1,500	1,500
INFORMATION SERVICES	5,615	8,276	6,673	4,563	6,673	4,563
TRAINING	0	1,000	1,000	1,000	1,000	1,000
PURCHASING ASSESSMENT	678	678	678	678	678	678
STATEWIDE COST ALLOCATION PLAN	8,347	8,347	8,347	8,347	8,347	8,347
TOTAL EXPENDITURES:	739,781	996,649	775,487	773,989	776,891	775,376
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS REVENUE	0	0	0	2,814	0	2,307
TOTAL RESOURCES:	0	0	0	2,814	0	2,307
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,350	0	1,350
OPERATING EXPENSES	0	0	0	-427	0	-446
INFORMATION SERVICES	0	0	0	1,589	0	1,101
PURCHASING ASSESSMENT	0	0	0	-129	0	-129
STATEWIDE COST ALLOCATION PLAN	0	0	0	431	0	431
TOTAL EXPENDITURES:	0	0	0	2,814	0	2,307

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS REVENUE	0	0	0	565	0	10,220
TOTAL RESOURCES:	0	0	0	565	0	10,220
EXPENDITURES:						
PERSONNEL	0	0	0	565	0	10,220
TOTAL EXPENDITURES:	0	0	0	565	0	10,220

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS REVENUE	0	0	0	-13,097	0	-13,029
TRANS FROM COMMISSION ON TOUR	0	0	-17,038	0	-16,986	0
TOTAL RESOURCES:	0	0	-17,038	-13,097	-16,986	-13,029
EXPENDITURES:						
PERSONNEL	0	0	-17,038	-13,097	-16,986	-13,029
TOTAL EXPENDITURES:	0	0	-17,038	-13,097	-16,986	-13,029

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS REVENUE	0	0	0	-1,600	0	-1,900
TRANS FROM COMMISSION ON TOUR	0	0	-1,600	0	-1,900	0
TOTAL RESOURCES:	0	0	-1,600	-1,600	-1,900	-1,900
EXPENDITURES:						
PERSONNEL	0	0	-1,600	-1,600	-1,900	-1,900
TOTAL EXPENDITURES:	0	0	-1,600	-1,600	-1,900	-1,900

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS REVENUE	0	0	0	4,131	0	222
TRANS FROM COMMISSION ON TOUR	0	0	3,961	0	102	0
TOTAL RESOURCES:	0	0	3,961	4,131	102	222
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,961	4,131	102	222
TOTAL EXPENDITURES:	0	0	3,961	4,131	102	222

E801 COST ALLOCATION

This request funds budget account 1527, Nevada Film Office, admisitrative costs incurred in BA 1526, Governor's Office of Economic Development.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS REVENUE	0	0	0	10,000	0	10,000
TOTAL RESOURCES:	0	0	0	10,000	0	10,000
EXPENDITURES:						
TRANSFER TO GOVERNOR'S OFFICE OF ECONOMIC DEVELOP	0	0	0	10,000	0	10,000
TOTAL EXPENDITURES:	0	0	0	10,000	0	10,000

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,000	0	10,000	0
TOTAL RESOURCES:	0	0	10,000	0	10,000	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	215,598	201,203	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-201,202	0	0	0	0	0
MISCELLANEOUS REVENUE	87,198	110,000	110,803	116,795	110,803	125,892
TRANS FROM COMMISSION ON TOUR	638,187	685,446	660,007	660,007	657,304	657,304
TOTAL RESOURCES:	739,781	996,649	770,810	776,802	768,107	783,196
EXPENDITURES:						
PERSONNEL	386,924	425,727	399,187	403,693	399,239	413,416
OUT-OF-STATE TRAVEL	9,120	11,742	9,120	9,120	9,120	9,120
IN-STATE TRAVEL	3,847	7,107	3,927	5,277	3,927	5,277
OPERATING EXPENSES	91,713	92,240	86,417	85,799	87,521	86,867
ADVERTISING	131,446	128,829	130,000	124,008	130,000	114,911
LOCATION MARKETING	101,593	311,203	110,000	116,795	110,000	125,892
HOST FUND	498	1,500	1,500	1,500	1,500	1,500
INFORMATION SERVICES	5,615	8,276	10,634	10,283	6,775	5,886
TRANSFER TO GOVERNOR'S OFFICE OF ECONOMIC DEVELOP	0	0	10,000	10,000	10,000	10,000
TRAINING	0	1,000	1,000	1,000	1,000	1,000
PURCHASING ASSESSMENT	678	678	678	549	678	549
STATEWIDE COST ALLOCATION PLAN	8,347	8,347	8,347	8,778	8,347	8,778
TOTAL EXPENDITURES:	739,781	996,649	770,810	776,802	768,107	783,196
PERCENT CHANGE:		34.72%	-22.66%	-22.06%	-0.35%	0.82%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

GOED - RURAL COMMUNITY DEVELOPMENT

101-1528

PROGRAM DESCRIPTION

The mission of Rural Community Development is to build rural Nevada communities where current and future generations can choose to live healthy, productive, and prosperous lives. Through collaboration with various government agencies, businesses, and non-profit groups, Rural Community Development assists rural communities to remain economically viable by improving living conditions and providing economic opportunities through the administration of the State Community Development Block Grant Program, training activities, and technical assistance. Rural Community Development helps provide communities with adequate infrastructure, suitable housing and living environments, and encourages sustainable community and economic development. Activities are focused primarily for the benefit of low-to-moderate income persons. Statutory Authority: NRS Chapter 231 , 24 CFR Part 570, 24 CFR Part 91.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	234,966	242,146	267,917	345,371	268,238	345,683
REVERSIONS	-8,641	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	20	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	74,052	89,266	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-89,266	0	0	0	0	0
FED HUD CONTRACT	2,324,826	3,029,028	2,221,269	2,129,500	2,221,269	2,129,500
FED HUD ARRA GRANT FUNDING	51,353	224,412	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	224	200	400	200	400
INTEREST INCOME	5,582	182	5,500	11,000	5,500	11,000
LOAN REPAYMENT	9,632	11,550	10,000	20,000	10,000	20,000
TOTAL RESOURCES:	2,602,524	3,596,808	2,504,886	2,506,271	2,505,207	2,506,583
EXPENDITURES:						
PERSONNEL	330,242	353,378	377,240	377,240	377,340	377,340
IN-STATE TRAVEL	3,875	4,001	3,875	3,875	3,875	3,875
OPERATING EXPENSES	39,079	40,223	29,927	30,361	30,148	30,573
RURAL COMMUNITIES GRANT PROGRAM	2,146,399	2,838,157	2,053,649	2,054,630	2,053,649	2,054,630
FEDERAL HUD ARRA GRANT FUNDING	50,807	224,412	0	0	0	0
HUD - COMMUNITY DEVELOPMENT BLOCK GRANTS	20	0	0	0	0	0
REVOLVING LOANS	0	101,222	15,700	15,700	15,700	15,700
TRAINING AND TECHNICAL ASSISTANCE	27,571	30,290	22,213	22,213	22,213	22,213
INFORMATION SERVICES	4,473	5,067	2,224	2,194	2,224	2,194
PURCHASING ASSESSMENT	58	58	58	58	58	58
TOTAL EXPENDITURES:	2,602,524	3,596,808	2,504,886	2,506,271	2,505,207	2,506,583
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUD CONTRACT	0	0	0	405	0	138
TOTAL RESOURCES:	0	0	0	405	0	138
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-197	0	-206
INFORMATION SERVICES	0	0	0	587	0	329
PURCHASING ASSESSMENT	0	0	0	15	0	15
TOTAL EXPENDITURES:	0	0	0	405	0	138

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	190	0	9,958
TOTAL RESOURCES:	0	0	0	190	0	9,958
EXPENDITURES:						
PERSONNEL	0	0	0	190	0	9,958
TOTAL EXPENDITURES:	0	0	0	190	0	9,958

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,391	-11,737	-15,320	-11,648
TOTAL RESOURCES:	0	0	-15,391	-11,737	-15,320	-11,648

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT - 21

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-15,391	-11,737	-15,320	-11,648
TOTAL EXPENDITURES:	0	0	-15,391	-11,737	-15,320	-11,648

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-75	-75	-175	-175
TOTAL RESOURCES:	0	0	-75	-75	-175	-175
EXPENDITURES:						
PERSONNEL	0	0	-75	-75	-175	-175
TOTAL EXPENDITURES:	0	0	-75	-75	-175	-175

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51	111	2,995	3,090
TOTAL RESOURCES:	0	0	51	111	2,995	3,090
EXPENDITURES:						
INFORMATION SERVICES	0	0	51	111	2,995	3,090
TOTAL EXPENDITURES:	0	0	51	111	2,995	3,090

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

E900 TXFR FROM RURAL COMMUNITY DEVELOPMENT TO GOED

This request transfers three positions from this account to budget account 1526, Governor's Office of Economic Development, to streamline efficiencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-177,004	-173,706	-177,020	-179,718
TOTAL RESOURCES:	0	0	-177,004	-173,706	-177,020	-179,718
EXPENDITURES:						
PERSONNEL	0	0	-176,117	-172,720	-176,133	-178,838
OPERATING EXPENSES	0	0	-394	-369	-394	-369
INFORMATION SERVICES	0	0	-493	-617	-493	-511
TOTAL EXPENDITURES:	0	0	-177,004	-173,706	-177,020	-179,718
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	234,966	242,146	75,498	160,154	78,718	167,190
REVERSIONS	-8,641	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	20	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	74,052	89,266	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-89,266	0	0	0	0	0
FED HUD CONTRACT	2,324,826	3,029,028	2,221,269	2,129,905	2,221,269	2,129,638
FED HUD ARRA GRANT FUNDING	51,353	224,412	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	224	200	400	200	400
INTEREST INCOME	5,582	182	5,500	11,000	5,500	11,000
LOAN REPAYMENT	9,632	11,550	10,000	20,000	10,000	20,000
TOTAL RESOURCES:	2,602,524	3,596,808	2,312,467	2,321,459	2,315,687	2,328,228
EXPENDITURES:						
PERSONNEL	330,242	353,378	185,657	192,898	185,712	196,637
IN-STATE TRAVEL	3,875	4,001	3,875	3,875	3,875	3,875
OPERATING EXPENSES	39,079	40,223	29,533	29,795	29,754	29,998
RURAL COMMUNITIES GRANT PROGRAM	2,146,399	2,838,157	2,053,649	2,054,630	2,053,649	2,054,630
FEDERAL HUD ARRA GRANT FUNDING	50,807	224,412	0	0	0	0
HUD - COMMUNITY DEVELOPMENT BLOCK GRANTS	20	0	0	0	0	0
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT		ECONOMIC DEVELOPMENT - 23		GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT		

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

REVOLVING LOANS	0	101,222	15,700	15,700	15,700	15,700
TRAINING AND TECHNICAL ASSISTANCE	27,571	30,290	22,213	22,213	22,213	22,213
INFORMATION SERVICES	4,473	5,067	1,782	2,275	4,726	5,102
PURCHASING ASSESSMENT	58	58	58	73	58	73
TOTAL EXPENDITURES:	2,602,524	3,596,808	2,312,467	2,321,459	2,315,687	2,328,228
PERCENT CHANGE:		38.20%	-35.71%	-35.46%	0.14%	0.29%
TOTAL POSITIONS:	5.00	5.00	2.00	2.00	2.00	2.00

GOED - PROCUREMENT OUTREACH PROGRAM

101-4867

PROGRAM DESCRIPTION

The Procurement Outreach Program (POP) under the Governor's Office of Economic Development (GOED) provides assistance to Nevada businesses to enable them to identify potential contractual opportunities with federal and/or state and local governments, government prime contractors, and to obtain or perform under contracts with these entities. Specialized assistance from POP may include locating marketing opportunities for Nevada businesses, educating clients about electronic commerce with government entities, various registrations and certification requirements, as well as bid/proposal preparation for submission to government entities. The result is creating jobs for Nevadans through businesses successfully contracting with government. This will bring federal dollars to the state and/or keep local tax dollars in Nevada. Statutory Authority: NRS Chapter 231 and Title 10 USC Chapter 142.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	92,753	96,242	140,949	123,357	141,531	123,675
FED DEPT OF DEFENSE GRANT	291,493	429,792	428,778	428,777	428,577	428,777
TOTAL RESOURCES:	384,246	526,034	569,727	552,134	570,108	552,452
EXPENDITURES:						
PERSONNEL	287,604	427,749	467,951	468,073	468,001	468,073
OUT-OF-STATE TRAVEL	7,664	7,175	12,030	7,664	12,030	7,664
IN-STATE TRAVEL	13,273	13,190	15,399	13,273	15,399	13,273
OPERATING	56,260	58,955	54,452	46,595	54,783	46,913
INFORMATION SERVICES	19,382	18,902	19,832	16,466	19,832	16,466
PURCHASING ASSESSMENT	63	63	63	63	63	63
TOTAL EXPENDITURES:	384,246	526,034	569,727	552,134	570,108	552,452
TOTAL POSITIONS:	5.50	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-997	121	-997	-212
TOTAL RESOURCES:	0	0	-997	121	-997	-212

GOED - PROCUREMENT OUTREACH PROGRAM
101-4867

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	324	0	314
INFORMATION SERVICES	0	0	-997	-227	-997	-550
PURCHASING ASSESSMENT	0	0	0	24	0	24
TOTAL EXPENDITURES:	0	0	-997	121	-997	-212

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	353	0	11,993
TOTAL RESOURCES:	0	0	0	353	0	11,993
EXPENDITURES:						
PERSONNEL	0	0	0	353	0	11,993
TOTAL EXPENDITURES:	0	0	0	353	0	11,993

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,899	-14,612	-18,802	-14,488
TOTAL RESOURCES:	0	0	-18,899	-14,612	-18,802	-14,488
EXPENDITURES:						
PERSONNEL	0	0	-18,899	-14,612	-18,802	-14,488
TOTAL EXPENDITURES:	0	0	-18,899	-14,612	-18,802	-14,488

GOED - PROCUREMENT OUTREACH PROGRAM
101-4867

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:

APPROPRIATION CONTROL	0	0	-250	0	-300	0

TOTAL RESOURCES:	0	0	-250	0	-300	0

EXPENDITURES:

PERSONNEL	0	0	-250	0	-300	0

TOTAL EXPENDITURES:	0	0	-250	0	-300	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:

APPROPRIATION CONTROL	0	0	1,015	1,102	1,214	1,302

FED DEPT OF DEFENSE GRANT	0	0	1,014	1,102	1,215	1,302

TOTAL RESOURCES:	0	0	2,029	2,204	2,429	2,604

EXPENDITURES:

INFORMATION SERVICES	0	0	2,029	2,204	2,429	2,604

TOTAL EXPENDITURES:	0	0	2,029	2,204	2,429	2,604

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:

APPROPRIATION CONTROL	92,753	96,242	121,818	110,321	122,646	122,270

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT - 27		GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT			

GOED - PROCUREMENT OUTREACH PROGRAM
101-4867

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED DEPT OF DEFENSE GRANT	291,493	429,792	429,792	429,879	429,792	430,079
TOTAL RESOURCES:	384,246	526,034	551,610	540,200	552,438	552,349
EXPENDITURES:						
PERSONNEL	287,604	427,749	448,802	453,814	448,899	465,578
OUT-OF-STATE TRAVEL	7,664	7,175	12,030	7,664	12,030	7,664
IN-STATE TRAVEL	13,273	13,190	15,399	13,273	15,399	13,273
OPERATING	56,260	58,955	54,452	46,919	54,783	47,227
INFORMATION SERVICES	19,382	18,902	20,864	18,443	21,264	18,520
PURCHASING ASSESSMENT	63	63	63	87	63	87
TOTAL EXPENDITURES:	384,246	526,034	551,610	540,200	552,438	552,349
PERCENT CHANGE:		36.90%	4.86%	2.69%	0.15%	2.25%
TOTAL POSITIONS:	5.50	6.00	6.00	6.00	6.00	6.00

GOED - NEVADA CATALYST FUND

101-1529

PROGRAM DESCRIPTION

The Nevada Catalyst Fund is a newly formed grant program to be administered through a non-profit corporation. It is primarily designed to bolster efforts to attract new businesses to the state or assist with the substantial expansion of an existing business. The fund is designed to provide a discretionary grant to close a competitive gap for projects thereby creating jobs and investment in Nevada. To be eligible for Nevada Catalyst funds, a project must demonstrate a significant return on the state's investment and strong local support. The review process will consider a variety of factors including job creation, wages and benefits, capital investment, financial strength of the applicant, applicant's business history, analysis of the relevant business sector, and public and private sector financial support.

BASE

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,000,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	10,000,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,000,000	0	0	0	0	0
TOTAL RESOURCES:	0	10,000,000	0	0	0	0
EXPENDITURES:						
BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	0	10,000,000	0	0	0	0
TOTAL EXPENDITURES:	0	10,000,000	0	0	0	0

ENHANCEMENT

E150 SUSTAINABLE AND GROWING ECONOMY

This request provides funding for the Catalyst Fund created by the 2011 Legislature. The fund is intended to be a deal-closing fund, helping to spur the recruitment of companies to Nevada from outside the State and expansion of companies in the state.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	3,500,000
TOTAL RESOURCES:	0	0	0	0	0	3,500,000
EXPENDITURES:						
BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	0	0	0	0	0	3,500,000
TOTAL EXPENDITURES:	0	0	0	0	0	3,500,000

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,000,000	0	0	0	0	3,500,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	10,000,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,000,000	0	0	0	0	0
TOTAL RESOURCES:	0	10,000,000	0	0	0	3,500,000
EXPENDITURES:						
BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	0	10,000,000	0	0	0	3,500,000
TOTAL EXPENDITURES:	0	10,000,000	0	0	0	3,500,000
PERCENT CHANGE:		%	-100.00%	-100.00%	%	%

GOED - NEVADA SSBCI PROGRAM

101-1521

PROGRAM DESCRIPTION

On September 27, 2010, President Obama signed into law the Small Business Jobs Act of 2010 to help increase credit availability for small businesses. The Act created the State Small Business Credit Initiative and appropriated \$1.5 billion to be used by the U.S. Department of the Treasury to provide direct support to states for use in programs designed to increase access to credit for small businesses. Pursuant to the Act, Treasury allocated funds to all fifty states according to a statutory formula that takes into account a state's job losses in proportion to the aggregate job losses of all states. Under the Act, each state or territory was guaranteed a minimum allocation of 0.9 percent of the \$1.5 million.

BASE

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	3,866,348	3,969,087	0	3,969,087	0
FEDERAL FUNDS TO NEW YEAR	-3,866,347	0	0	0	0	0
FEDERAL RECEIPTS	4,555,049	0	2,000,000	2,000,000	3,000,000	3,000,000
FILING FEE	15,000	0	15,000	15,000	15,000	15,000
PENALTIES	0	0	2,000	2,000	2,000	2,000
TREASURER'S INTEREST DISTRIB	11,718	0	20,000	20,000	20,000	20,000
INTEREST INCOME	0	0	31,000	31,000	31,000	31,000
LOAN REPAYMENT	0	0	60,000	60,000	60,000	60,000
TOTAL RESOURCES:	715,420	3,866,348	6,097,087	2,128,000	7,097,087	3,128,000
EXPENDITURES:						
PROGRAM ADMINISTRATION	90,420	105,000	128,000	128,000	128,000	128,000
CSP LOANS	525,000	3,361,348	2,000,000	2,000,000	3,000,000	3,000,000
MICROENTERPRISE LOANS	100,000	400,000	0	0	0	0
RESERVE	0	0	3,969,087	0	3,969,087	0
TOTAL EXPENDITURES:	715,420	3,866,348	6,097,087	2,128,000	7,097,087	3,128,000

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	0	181	0	181
TOTAL RESOURCES:	0	0	0	181	0	181
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	0	0	181	0	181
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT - 31		GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT			

GOED - NEVADA SSBCI PROGRAM
101-1521

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	181	0	181

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	3,866,348	3,969,087	0	3,969,087	0
FEDERAL FUNDS TO NEW YEAR	-3,866,347	0	0	0	0	0
FEDERAL RECEIPTS	4,555,049	0	2,000,000	2,000,181	3,000,000	3,000,181
FILING FEE	15,000	0	15,000	15,000	15,000	15,000
PENALTIES	0	0	2,000	2,000	2,000	2,000
TREASURER'S INTEREST DISTRIB	11,718	0	20,000	20,000	20,000	20,000
INTEREST INCOME	0	0	31,000	31,000	31,000	31,000
LOAN REPAYMENT	0	0	60,000	60,000	60,000	60,000
TOTAL RESOURCES:	715,420	3,866,348	6,097,087	2,128,181	7,097,087	3,128,181
EXPENDITURES:						
PROGRAM ADMINISTRATION	90,420	105,000	128,000	128,000	128,000	128,000
CSP LOANS	525,000	3,361,348	2,000,000	2,000,000	3,000,000	3,000,000
MICROENTERPRISE LOANS	100,000	400,000	0	0	0	0
RESERVE	0	0	3,969,087	0	3,969,087	0
STATEWIDE COST ALLOCATION PLAN	0	0	0	181	0	181
TOTAL EXPENDITURES:	715,420	3,866,348	6,097,087	2,128,181	7,097,087	3,128,181
PERCENT CHANGE:		440.43%	57.70%	-44.96%	16.40%	46.99%

GOED - NEVADA KNOWLEDGE FUND

101-1533

PROGRAM DESCRIPTION

The Knowledge Fund was created through the passage of AB 449 during the 2011 legislative session in conjunction with the restructuring of Nevada's economic development.

The purpose of the Knowledge Fund is to spur research and the commercialization of that research in areas in which the state has targeted for economic growth. Commercialization in knowledge-based industries creates high-paying jobs that support families and generate tax revenue.

The Fund is an investment in the state's economic future and provides grants of funds in five allowable areas, including:

1. Establishing technology outreach programs throughout the state;
2. Recruiting, hiring, and retaining research teams and faculty;
3. Research laboratories and related equipment;
4. Construction of research facilities; and
5. Matching funds for federal and private sector grants and contract opportunities.

ENHANCEMENT

E150 SUSTAINABLE AND GROWING ECONOMY

Request provides the initial funding for the Nevada Knowledge Fund that was created by AB 449 of the 2011 Session. The purpose of the Knowledge Fund is to spur research and the commercialization of that research in areas in which the State has targeted for economic growth.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,000,000	0	5,000,000
TOTAL RESOURCES:	0	0	0	5,000,000	0	5,000,000
EXPENDITURES:						
KNOWLEDGE FUND	0	0	0	5,000,000	0	5,000,000
TOTAL EXPENDITURES:	0	0	0	5,000,000	0	5,000,000

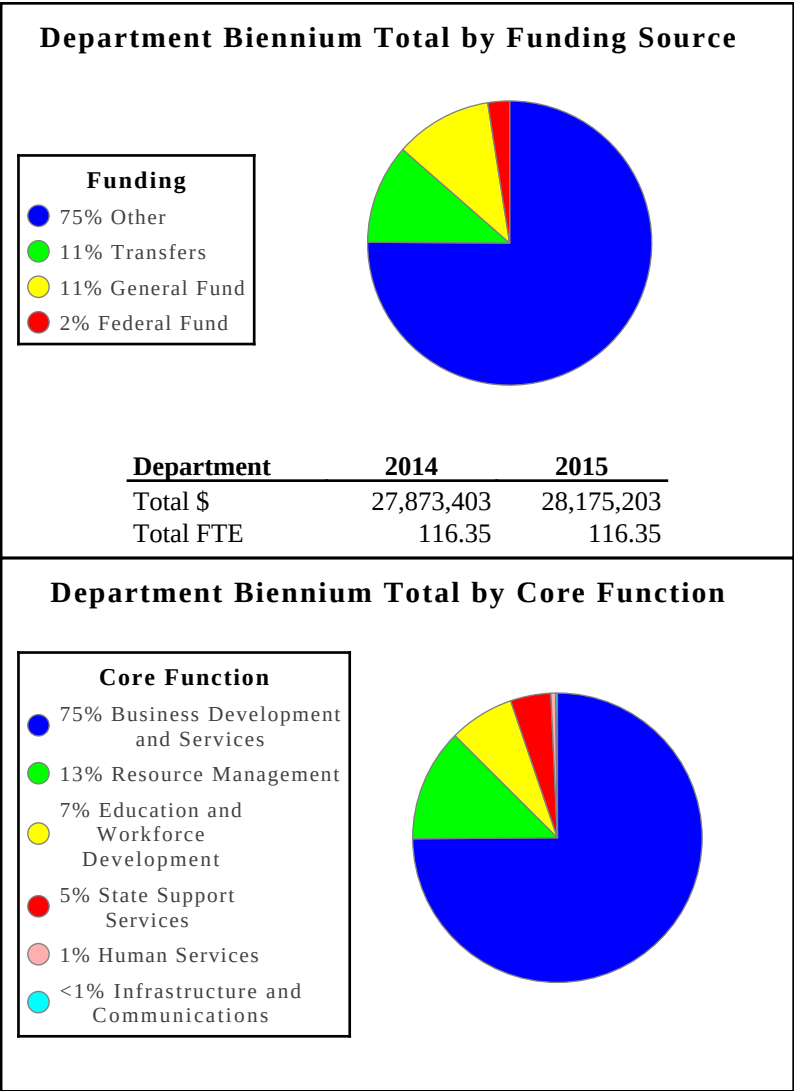
SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,000,000	0	5,000,000
TOTAL RESOURCES:	0	0	0	5,000,000	0	5,000,000
EXPENDITURES:						
KNOWLEDGE FUND	0	0	0	5,000,000	0	5,000,000
TOTAL EXPENDITURES:	0	0	0	5,000,000	0	5,000,000
PERCENT CHANGE:		%	%	%	%	0.00%

DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS - The Department of Tourism and Cultural Affairs (DTCA) creates sustainable financial vitality for the State of Nevada and the businesses and individuals engaged in the tourism and cultural industries.

Department Budget Highlights:

- 1. **Enhance Marketing & Public Relations** - The Commission on Tourism (NCOT) has a performance-driven budget funded through lodging taxes. Its marketing programs deliver a 20:1 return on investment (ROI). This biennium, NCOT will launch a new brand and boost its social media and international sales and marketing.
- 2. **Increase Marketing & Public Relations Funding** - NCOT is increasing its marketing funds to ensure dollars provided to the agency are used in maximum ROI-generating activities. Several new marketing programs, including the launch of a statewide brand, will require all available funding to optimize ROI.
- 3. **Restore Museum Positions to Full-Time** - Previous budget reductions resulted in museum staff being reduced to part-time and museums being closed 3 days a week. Restoring personnel to full-time will enable a partial restoration of service, open museums to the public 5 or 6 days per week while increasing revenue and better serving Nevadans.
- 4. **Increase Arts Grant Funding** - To support the Nevada Art Council's grant program and to mitigate agency cuts from the past two biennia, an additional \$250,000 for the biennium has been included in the Governor's Recommended Budget and is intended to grow public access to arts and cultural activities across the state.
- 5. **Increase Rural Marketing Grants** - NCOT provides marketing grants to entities in rural communities. Many rural partners rely on these matching funds to execute marketing campaigns and drive essential revenue. These are competitive grants and this increase will help ensure funding to more valuable projects.

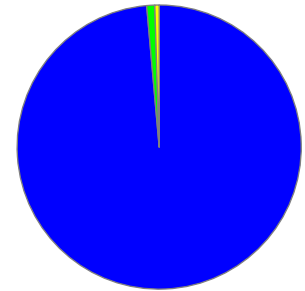
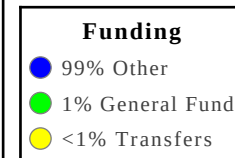


DTCA - COMMISSION ON TOURISM - The mission of the Nevada Commission on Tourism (NCOT) is to enhance the economic vitality of the State of Nevada and its statewide tourism industry entities.

Division Budget Highlights:

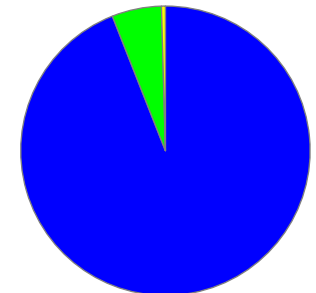
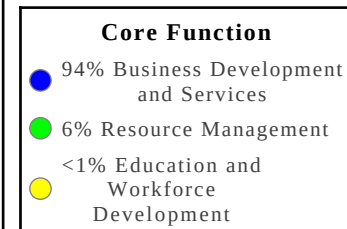
- 1. Enhance Marketing & Public Relations** - The Commission on Tourism (NCOT) has a performance-driven budget funded through lodging taxes. Its marketing programs deliver a 20:1 return on investment (ROI). This biennium, NCOT will launch a new brand and boost its social media and international sales and marketing.
- 2. Increase Marketing & Public Relations Funding** - NCOT is increasing its marketing funds to ensure dollars provided to the agency are used in maximum ROI-generating activities. Several new marketing programs, including the launch of a statewide brand, will require all available funding to optimize ROI.
- 3. Increase Rural Marketing Grants** - NCOT provides marketing grants to entities in rural communities. Many rural partners rely on these matching funds to execute marketing campaigns and drive essential revenue. These are competitive grants and this increase will help ensure funding to more valuable projects.
- 4. Add New Management Analyst** - This new position will serve all DTCA agencies to ensure adequate resources are available to maintain segregation of duties and meet the demands of workload increases realized with the formation of the DTCA.
- 5. Transfer Personnel Analyst to DHRM** - DTCA will transfer a Personnel Analyst position to the Division of Human Resources Management (DHRM) to streamline its operation through utilizing DHRM's centralized services. DTCA believes this transition will provide staff with more efficient and cost-effective human resource services.
- 6. Nevada Magazine** - A self-funded enterprise fund with subscription sales, advertising sales, and editorial/print functions for DTCA. Our budget's expenses are flat, with some slight revenue increases due to increasing advertising sales into our Las Vegas Events & Shows magazine.
- 7. Publish Nevada Magazine** - Nevada Magazine, the Publishing Division of DCTA, produces Nevada Magazine, to educate the general public about Nevada and foster an awareness and appreciation of the state's recreational activities, history, heritage, special events, culture, natural resources, and natural wonders.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	20,279,005	20,413,903
Total FTE	34.75	34.75

Division Biennium Total by Core Function



Division Budget Highlights (continued):

- 8. **Events & Shows Magazine** - In addition, we publish two Events & Shows Magazines, one for Las Vegas and the other for Northern and Rural Nevada, as well as the state's official visitor's guide distributed by DTCA.
- 9. **Sponsor Nevada's Sesquicentennial Book** - New this budget period will be a pictorial book for the state's sesquicentennial, a newsletter for school children, and a radio show based on Nevada magazine.
- 10. **Nevada's Ride Guide** - We also produce and print small niche publications such as Nevada's Ride Guide for motorcycle enthusiasts.

Activity: Tourism Marketing and Advertising

This team's marketing campaigns create brand excitement through an integrated marketing strategy that reaches travelers through traditional and social media channels. The Commission collects and analyzes economic data and conducts ROI research studies to measure the impact of the advertising.

Performance Measures

1. Tax Revenue Influenced by Nevada Commission on Tourism

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	101,725,152	96,295,347	107,467,856	110,158,966

2. Website Activity and Conversions

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	220,803	163,391	166,659	169,992

3. Nevada Commission on Tourism-Influenced Consumer Requests

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	222,197	176,358	177,599	178,866

Resources

Funding		FY 2014	FY 2015
Other	\$	8,765,097	8,774,282
	FTE	6.00	6.00
TOTAL	\$	8,765,097	8,774,282
	FTE	6.00	6.00

Objectives	FY 2014	FY 2015
Consumer Education (Business Development and Services)	2,191,274	2,193,570
Economic Vibrancy (Business Development and Services)	6,573,823	6,580,712

Activity: Tourism Public Relations

Public Relations (PR) outreach ensures pin-point messaging for all audiences which results in millions of dollars of earned media through traditional and social media channels. The PR group also promotes events and activities for all agencies within the Department.

Performance Measures

1. Value of Nevada Commission On Tourism-Generated Publicity (Domestic)

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	47,530,188	52,283,207	57,511,527	63,262,680

2. Value of Nevada Commission on Tourism-Generated Publicity (International)

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	20,298,222	23,627,247	23,900,893	24,227,598

3. Social Media Engagement

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	50,000	75,000	90,000	100,000

Resources

Funding		FY 2014	FY 2015
Other	\$	1,036,807	1,037,666
	FTE	5.00	5.00
TOTAL	\$	1,036,807	1,037,666
	FTE	5.00	5.00

Objectives	FY 2014	FY 2015
Education and Funding (Resource Management)	259,202	259,416
Consumer Education (Business Development and Services)	259,202	259,416
Economic Vibrancy (Business Development and Services)	518,404	518,833

Activity: Tourism Sales and Industry Partners

The Nevada Commission on Tourism drives business to Nevada, through a robust sales program, from the domestic and international leisure travel market by attending travel trade shows, managing international firms, and conducting in-market familiarization tours.

Performance Measures

1. Leads Generated from Sales Efforts

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	8,700	8,608	9,024	9,443

2. Grant Program Economic Impact

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	101,870,280	118,075,706	119,256,463	120,449,028

Resources

Funding		FY 2014	FY 2015
Transfers	\$	100,000	100,000
	FTE	0.00	0.00
Other	\$	3,373,813	3,374,515
	FTE	6.00	6.00
TOTAL	\$	3,473,813	3,474,515
	FTE	6.00	6.00

Objectives	FY 2014	FY 2015
Education and Funding (Resource Management)	868,453	868,629
Consumer Education (Business Development and Services)	868,453	868,629
Economic Vibrancy (Business Development and Services)	1,736,906	1,737,258

Activity: Nevada Magazine

Nevada Magazine educates tourists and residents on Nevada's array of activities through its publications, award-winning website, and via social media. The Magazine also produces the State Visitor's Guide, two Events & Shows publications, and various niche market publications that promote travel to and within the state.

Performance Measures

1. Engaged Web Visitation

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1.14	1.3	1.45	2

2. Total Earned Revenue

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	1,107,386	1,267,734	1,304,850	1,238,462

Resources

Funding		FY 2014	FY 2015
Other	\$	1,254,299	1,257,848
	FTE	7.75	7.75
TOTAL	\$	1,254,299	1,257,848
	FTE	7.75	7.75

Objectives	FY 2014	FY 2015
Consumer Education (Business Development and Services)	313,575	314,462
Economic Vibrancy (Business Development and Services)	940,724	943,386

Activity: General Administration

This activity is comprised of positions that provide leadership, direction, and administrative oversight and support to the agency. The majority of the costs and a portion of the total positions are from the Director, the director's executive assistant, and the administrative support staff.

Resources			
Funding		FY 2014	FY 2015
Other	\$	1,048,898	1,094,715
	FTE	8.00	8.00
TOTAL	\$	1,048,898	1,094,715
	FTE	8.00	8.00
Objectives		FY 2014	FY 2015
Economic Vibrancy (Business Development and Services)		1,048,898	1,094,715

Activity: Transfers to Other State Agencies

This activity quantifies the Commission's funding to other state agencies to support operational activities. Transfers include: 1) Governor's Office of Economic Development, Nevada Film Office, 2) State Museums, 3) Arts Council, 4) Indian Commission, 5) Dept. of Conservation and Natural Resources, State Parks, and 6) Governor's Washington Office.

Resources			
Funding		FY 2014	FY 2015
Other	\$	4,466,206	4,538,145
	FTE	0.00	0.00
TOTAL	\$	4,466,206	4,538,145
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Economic Vibrancy (Business Development and Services)		4,466,206	4,538,145

Activity: Nevada Indian Commission

The Nevada Indian Commission provides the structure for tribal-state relations and is the vehicle whereby issues affecting American Indians and Alaska Natives (represented in 20 federally-recognized tribes) can be addressed directly with the Governor in government-to-government relationships, promoting greater cultural understanding.

Performance Measures

1. Total Number of Requests Fulfilled

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Amount:		200	200	250

2. Number of Indian Tribes and Other Groups Assisted

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Amount:		150	150	160

3. Average Turn Around Days to Resolve Requests

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Amount:		30	30	28

Population / Workload

1. Number of Participants in Organized Events

	2012	2013	2014	2015
Type:		Projected	Projected	Projected
Amount:		400	400	500

2. Number of Out of State Event Attendees

	2012	2013	2014	2015
Type:		Projected	Projected	Projected
Amount:		700	700	800

Resources

Funding		FY 2014	FY 2015
General Fund	\$	145,221	147,549
	FTE	1.50	1.50
Other	\$	48,664	49,183
	FTE	0.50	0.50
TOTAL	\$	193,885	196,732
	FTE	2.00	2.00

Objectives	FY 2014	FY 2015
Self-Sufficiency (Education and Workforce Development)	48,471	49,183
Other (Business Development and Services)	48,471	49,183
Economic Vibrancy (Business Development and Services)	48,471	49,183
Customer Service (Business Development and Services)	48,471	49,183

Activity: Nevada Humanities

Nevada Humanities is a non-profit, nationally-recognized program that works in partnership with local communities developing and funding humanities activities and educational programs, creating an environment that promotes economic development, heritage tourism, and quality education.

Performance Measures

1. Audience Attending Media Projects

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	1,240,877	1,500,000	1,550,000	1,600,000	1,650,000

2. Number of Programs, Lectures, and Speakers

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	375	845	666	600	618	637	656

3. Number of Projects for K-12 Students

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	179	363	511	400	412	424	437

Resources

Funding		FY 2014	FY 2015
General Fund	\$	40,000	40,000
	FTE	0.00	0.00
TOTAL	\$	40,000	40,000
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Other (Education and Workforce Development)	40,000	40,000

TOURISM - TOURISM DEVELOPMENT FUND

225-1522

PROGRAM DESCRIPTION

The primary mission of the Nevada Commission on Tourism (NCOT) is to generate revenue for the State of Nevada through tourism activities that encourage overnight stays. NCOT accomplishes this through administering a strategic integrated marketing plan that consists of a robust research program measuring visitation and identifying salient consumer purchase behavior; public relations, public affairs and social media outreach; traditional and digital advertising and customer engagement programming including customer relationship management, fulfillment and call center operations; web and mobile application development; domestic and international sales, including a presence at key consumer and travel trade shows; and grants and educational programs and conferences designed to enhance business opportunities for Nevada's tourism industry. Statutory Authority: NRS 231.160 to NRS 231.360.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,037,254	4,777,596	3,951,876	3,333,337	4,907,683	3,856,741
BALANCE FORWARD TO NEW YEAR	-4,777,595	0	0	0	0	0
LODGING TAX	17,318,898	17,596,851	18,665,167	18,148,042	19,188,854	18,655,873
REGISTRATION FEES	8,233	9,750	9,750	9,750	9,750	9,750
PRIOR YEAR REFUNDS	44	0	0	0	0	0
TOTAL RESOURCES:	15,586,834	22,384,197	22,626,793	21,491,129	24,106,287	22,522,364
EXPENDITURES:						
PERSONNEL	1,936,548	2,135,955	2,201,602	2,200,877	2,213,437	2,212,686
OUT-OF-STATE TRAVEL	49,796	57,285	49,796	49,796	49,796	49,796
IN-STATE TRAVEL	31,886	27,656	34,227	32,855	34,227	32,855
OPERATING EXPENSES	311,909	294,485	314,018	303,673	314,018	303,673
OUTSIDE POSTAGE	384,408	403,962	384,408	384,408	384,408	384,408
TRANSFER TO NEVADA FILM OFFICE	638,187	685,429	665,487	660,007	666,891	657,304
INFORMATION SERVICES	73,759	56,681	33,795	33,795	33,795	33,795
TRAINING	6,485	8,897	6,485	6,485	6,485	6,485
MARKETING & ADVERTISING	7,784,021	9,591,810	8,754,459	8,755,522	8,765,209	8,760,872
TRANSFER TO STATE PARKS	509,131	509,131	509,131	509,131	509,131	509,131
RURAL MATCHING GRANTS	1,264,981	1,371,432	1,264,981	1,264,981	1,264,981	1,264,981
WASHINGTON OFFICE	101,439	101,439	103,975	103,975	106,511	106,511
INTERNATIONAL TRADE/TOURISM	504,175	697,352	698,368	698,368	698,368	698,368
TOURISM GRANTS	0	200,000	0	0	0	0
LOST CITY MUSEUM	118,732	159,531	147,277	145,097	151,648	155,415
NEVADA HISTORICAL SOCIETY	154,168	207,859	205,536	204,747	209,945	215,042
NV STATE MUSEUM - CC	391,284	648,483	572,825	507,575	581,284	531,417
NV STATE MUSEUM - LV	452,191	618,271	572,082	564,351	581,958	591,017
STATE RAILROAD MUSEUMS	303,086	410,423	374,074	370,415	381,695	390,233

DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS

TOURISM - 12

DTCA - COMMISSION ON TOURISM

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER TO ARTS COUNCIL	351,331	584,435	554,475	558,946	558,292	557,348
TRANSFER TO INDIAN COMMISSION	42,311	55,777	47,141	48,299	47,647	49,458
TRANSFER TO DIVISION OF MUSEUMS	137,154	184,613	175,698	182,053	178,529	185,829
DHRM COST ALLOCATION	0	0	9,418	9,180	9,577	9,335
RESERVE	0	3,333,337	4,907,683	3,856,741	6,318,603	4,776,553
PURCHASING ASSESSMENT	18,545	18,647	18,545	18,545	18,545	18,545
STATE COST ALLOCATION	21,307	21,307	21,307	21,307	21,307	21,307
TOTAL EXPENDITURES:	15,586,834	22,384,197	22,626,793	21,491,129	24,106,287	22,522,364
TOTAL POSITIONS:	26.00	25.00	25.00	25.00	25.00	25.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,576	-20,143
TOTAL RESOURCES:	0	0	0	0	-1,576	-20,143
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,844	0	6,796
INFORMATION SERVICES	0	0	1,576	10,138	1,576	12,865
RESERVE	0	0	-1,576	-20,143	-3,152	-42,965
PURCHASING ASSESSMENT	0	0	0	-14,051	0	-14,051
STATE COST ALLOCATION	0	0	0	17,212	0	17,212
TOTAL EXPENDITURES:	0	0	0	0	-1,576	-20,143

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,186

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-4,186
EXPENDITURES:						
PERSONNEL	0	0	0	4,186	0	52,142
RESERVE	0	0	0	-4,186	0	-56,328
TOTAL EXPENDITURES:	0	0	0	0	0	-4,186

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request adds funding to increase the overall presence of the Nevada Commission on Tourism and to strengthen Nevada's economy by increasing the agency's efforts to increase travel to and within Nevada. The additional funding provides for increased marketing and advertising; increased funding for the Rural Matching Grants program; increased transfer to Tourism Development, budget account, 1523, to provide additional funding for the Tourism Development Grants; and increased funding for additional out-of-state and in-state travel needs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,302,939	-702,939
TOTAL RESOURCES:	0	0	0	0	-1,302,939	-702,939
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	5,040	5,040	5,040	5,040
IN-STATE TRAVEL	0	0	12,880	12,880	12,880	12,880
MARKETING & ADVERTISING	0	0	800,000	450,000	800,000	450,000
RURAL MATCHING GRANTS	0	0	135,019	135,019	135,019	135,019
TOURISM GRANTS	0	0	350,000	100,000	350,000	100,000
RESERVE	0	0	-1,302,939	-702,939	-2,605,878	-1,405,878
TOTAL EXPENDITURES:	0	0	0	0	-1,302,939	-702,939

E150 SUSTAINABLE AND GROWING ECONOMY

This request transfers additional funding from the Nevada Commission on Tourism, budget account 1522, to the Nevada Arts Council, budget account 2979, for grants to individuals.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
MARKETING & ADVERTISING	0	0	0	-125,000	0	-125,000
TRANSFER TO ARTS COUNCIL	0	0	0	125,000	0	125,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adjusts transfer amounts for enhancements to the Nevada Film Office, Arts Council, Indian Commission and the Division of Museums and History.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-372,530	-386,610
TOTAL RESOURCES:	0	0	0	0	-372,530	-386,610
EXPENDITURES:						
TRANSFER TO NEVADA FILM OFFICE	0	0	-4,677	0	-8,784	0
LOST CITY MUSEUM	0	0	35,939	31,748	24,630	21,790
NEVADA HISTORICAL SOCIETY	0	0	41,245	40,148	33,045	34,324
NV STATE MUSEUM - CC	0	0	100,928	164,030	90,960	163,573
NV STATE MUSEUM - LV	0	0	125,568	91,744	112,624	87,250
STATE RAILROAD MUSEUMS	0	0	94,337	78,710	78,133	77,785
TRANSFER TO ARTS COUNCIL	0	0	-20,017	-16,414	-21,817	-14,592
TRANSFER TO INDIAN COMMISSION	0	0	-2	365	-720	-275
TRANSFER TO DIVISION OF MUSEUMS	0	0	-791	-3,721	-5,769	-5,415
RESERVE	0	0	-372,530	-386,610	-674,832	-751,050
TOTAL EXPENDITURES:	0	0	0	0	-372,530	-386,610

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new Management Analyst I position and related costs to ensure adequate resources are available to maintain segregation of duties and meet the demands of workload increases realized with the formation of the Department of Tourism and Cultural Affairs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-48,838	-46,596
TOTAL RESOURCES:	0	0	0	0	-48,838	-46,596
EXPENDITURES:						
PERSONNEL	0	0	42,219	42,559	56,416	60,317
OPERATING EXPENSES	0	0	5,025	2,284	255	215
INFORMATION SERVICES	0	0	1,594	1,753	190	234
RESERVE	0	0	-48,838	-46,596	-105,699	-107,362
TOTAL EXPENDITURES:	0	0	0	0	-48,838	-46,596
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	88,801	69,346
TOTAL RESOURCES:	0	0	0	0	88,801	69,346
EXPENDITURES:						
PERSONNEL	0	0	-88,801	-69,346	-88,909	-69,304
RESERVE	0	0	88,801	69,346	177,710	138,650
TOTAL EXPENDITURES:	0	0	0	0	88,801	69,346

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,039	8,210
TOTAL RESOURCES:	0	0	0	0	8,039	8,210
EXPENDITURES:						
PERSONNEL	0	0	-8,039	-8,210	-18,491	-10,585
RESERVE	0	0	8,039	8,210	26,530	18,795
TOTAL EXPENDITURES:	0	0	0	0	8,039	8,210

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,200	5,200
TOTAL RESOURCES:	0	0	0	0	5,200	5,200
EXPENDITURES:						
PERSONNEL	0	0	-5,200	-5,200	-6,000	-6,000

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	5,200	5,200	11,200	11,200
TOTAL EXPENDITURES:	0	0	0	0	5,200	5,200

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-29,126	-34,733
TOTAL RESOURCES:	0	0	0	0	-29,126	-34,733
EXPENDITURES:						
INFORMATION SERVICES	0	0	29,126	31,542	11,990	12,894
MARKETING & ADVERTISING	0	0	0	3,191	0	3,191
RESERVE	0	0	-29,126	-34,733	-41,116	-50,818
TOTAL EXPENDITURES:	0	0	0	0	-29,126	-34,733

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,256	-2,203
TOTAL RESOURCES:	0	0	0	0	-2,256	-2,203
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	2,256	2,203	2,263	2,271
RESERVE	0	0	-2,256	-2,203	-4,519	-4,474
TOTAL EXPENDITURES:	0	0	0	0	-2,256	-2,203

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E900 TRANSFER FROM TOURISM TO DIV HUMAN RESOURCE MGMT

This request transfers a Personnel Analyst from the Department of Tourism & Cultural Affairs, Commission on Tourism, budget account 1522, to the Department of Administration, Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	57,795	58,221
TOTAL RESOURCES:	0	0	0	0	57,795	58,221
EXPENDITURES:						
PERSONNEL	0	0	-57,499	-57,747	-57,535	-61,636
OPERATING EXPENSES	0	0	-132	-217	-132	-215
INFORMATION SERVICES	0	0	-164	-257	-164	-213
RESERVE	0	0	57,795	58,221	115,626	120,285
TOTAL EXPENDITURES:	0	0	0	0	57,795	58,221
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,037,254	4,777,596	3,951,876	3,333,337	3,310,253	2,800,308
BALANCE FORWARD TO NEW YEAR	-4,777,595	0	0	0	0	0
LODGING TAX	17,318,898	17,596,851	18,665,167	18,148,042	19,188,854	18,655,873
REGISTRATION FEES	8,233	9,750	9,750	9,750	9,750	9,750
PRIOR YEAR REFUNDS	44	0	0	0	0	0
TOTAL RESOURCES:	15,586,834	22,384,197	22,626,793	21,491,129	22,508,857	21,465,931
EXPENDITURES:						
PERSONNEL	1,936,548	2,135,955	2,084,282	2,107,119	2,098,918	2,177,620
OUT-OF-STATE TRAVEL	49,796	57,285	54,836	54,836	54,836	54,836
IN-STATE TRAVEL	31,886	27,656	47,107	45,735	47,107	45,735
OPERATING EXPENSES	311,909	294,485	318,911	312,584	314,141	310,469
OUTSIDE POSTAGE	384,408	403,962	384,408	384,408	384,408	384,408
TRANSFER TO NEVADA FILM OFFICE	638,187	685,429	660,810	660,007	658,107	657,304
INFORMATION SERVICES	73,759	56,681	65,927	76,971	47,387	59,575
TRAINING	6,485	8,897	6,485	6,485	6,485	6,485
MARKETING & ADVERTISING	7,784,021	9,591,810	9,554,459	9,083,713	9,565,209	9,089,063
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS		TOURISM - 18				DTCA - COMMISSION ON TOURISM

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER TO STATE PARKS	509,131	509,131	509,131	509,131	509,131	509,131
RURAL MATCHING GRANTS	1,264,981	1,371,432	1,400,000	1,400,000	1,400,000	1,400,000
WASHINGTON OFFICE	101,439	101,439	103,975	103,975	106,511	106,511
INTERNATIONAL TRADE/TOURISM	504,175	697,352	698,368	698,368	698,368	698,368
TOURISM GRANTS	0	200,000	350,000	100,000	350,000	100,000
LOST CITY MUSEUM	118,732	159,531	183,216	176,845	176,278	177,205
NEVADA HISTORICAL SOCIETY	154,168	207,859	246,781	244,895	242,990	249,366
NV STATE MUSEUM - CC	391,284	648,483	673,753	671,605	672,244	694,990
NV STATE MUSEUM - LV	452,191	618,271	697,650	656,095	694,582	678,267
STATE RAILROAD MUSEUMS	303,086	410,423	468,411	449,125	459,828	468,018
TRANSFER TO ARTS COUNCIL	351,331	584,435	534,458	667,532	536,475	667,756
TRANSFER TO INDIAN COMMISSION	42,311	55,777	47,139	48,664	46,927	49,183
TRANSFER TO DIVISION OF MUSEUMS	137,154	184,613	174,907	178,332	172,760	180,414
DHRM COST ALLOCATION	0	0	11,674	11,383	11,840	11,606
RESERVE	0	3,333,337	3,310,253	2,800,308	3,214,473	2,646,608
PURCHASING ASSESSMENT	18,545	18,647	18,545	4,494	18,545	4,494
STATE COST ALLOCATION	21,307	21,307	21,307	38,519	21,307	38,519
TOTAL EXPENDITURES:	15,586,834	22,384,197	22,626,793	21,491,129	22,508,857	21,465,931
PERCENT CHANGE:		43.61%	1.08%	-3.99%	-0.52%	-0.12%
TOTAL POSITIONS:	26.00	25.00	25.00	25.00	25.00	25.00

TOURISM - TOURISM DEVELOPMENT

225-1523

PROGRAM DESCRIPTION

This budget account provides grant funds for the Tourism Development Grant Program, which was created to stimulate rural tourism infrastructure development that will support and attract visitors to the state. Funds go to local private and public organizations and are awarded on a competitive basis, with local matches required. Typical projects include visitor centers, kiosks and improving rest stops.

BASE

This request continues funding for the Tourism Development Grant Program, as established in the 2001 Legislative Session. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,344	15,598	26,441	26,441	33,695	33,695
BALANCE FORWARD TO NEW YEAR	-15,598	0	0	0	0	0
GIFTS AND DONATIONS	7,254	8,944	7,254	7,254	7,254	7,254
TREASURER'S INTEREST DISTRIB	0	1,899	0	0	0	0
TRANS FROM COMMISSION ON TOUR	0	100,000	0	0	0	0
TOTAL RESOURCES:	0	126,441	33,695	33,695	40,949	40,949
EXPENDITURES:						
TOURISM GRANTS	0	100,000	0	0	0	0
RESERVE	0	26,441	33,695	33,695	40,949	40,949
TOTAL EXPENDITURES:	0	126,441	33,695	33,695	40,949	40,949

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request funds Projects Related to Tourism (PRT) grants to enhance visitor information centers and create multiple language welcome and directional signage.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	350,000	100,000	350,000	100,000
TOTAL RESOURCES:	0	0	350,000	100,000	350,000	100,000
EXPENDITURES:						
TOURISM GRANTS	0	0	350,000	100,000	350,000	100,000
TOTAL EXPENDITURES:	0	0	350,000	100,000	350,000	100,000

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,344	15,598	26,441	26,441	33,695	33,695
BALANCE FORWARD TO NEW YEAR	-15,598	0	0	0	0	0
GIFTS AND DONATIONS	7,254	8,944	7,254	7,254	7,254	7,254
TREASURER'S INTEREST DISTRIB	0	1,899	0	0	0	0
TRANS FROM COMMISSION ON TOUR	0	100,000	350,000	100,000	350,000	100,000
TOTAL RESOURCES:	0	126,441	383,695	133,695	390,949	140,949
EXPENDITURES:						
TOURISM GRANTS	0	100,000	350,000	100,000	350,000	100,000
RESERVE	0	26,441	33,695	33,695	40,949	40,949
TOTAL EXPENDITURES:	0	126,441	383,695	133,695	390,949	140,949
PERCENT CHANGE:		%	203.46%	5.74%	1.89%	5.43%

TOURISM - NEVADA MAGAZINE

530-1530

PROGRAM DESCRIPTION

Nevada Magazine is the Publications Division of the Department of Tourism and Cultural Affairs and is responsible for preparing and producing publications, such as Nevada Magazine, that educate the general public about Nevada and thereby foster awareness and appreciation of Nevada heritage, culture, historical monuments, natural wonders and natural resources. Statutory Authority: NRS 231.260 and NRS 231.290

BASE

This request continues funding for 7.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	108,055	173,849	247,705	247,705	131,727	133,515
BALANCE FORWARD TO NEW YEAR	-173,849	0	0	0	0	0
CONSIGNMENT SALES	21,849	10,657	21,849	21,849	21,849	21,849
CALENDAR SALES	50,282	49,908	50,282	50,282	50,282	50,282
SINGLE ISSUE SALES	193,166	193,166	193,166	193,166	193,166	193,166
AGENT SALES	652	485	652	652	652	652
PUBLICATION SALES	119,972	100,000	59,975	59,975	59,975	59,975
HANDBOOK SALES	573,777	716,228	585,000	585,000	585,000	585,000
MISCELLANEOUS REVENUE	8,506	4,593	8,506	8,506	8,506	8,506
SUBSCRIPTIONS	139,182	192,697	139,182	139,182	139,182	139,182
TOTAL RESOURCES:	1,041,592	1,441,583	1,306,317	1,306,317	1,190,339	1,192,127
EXPENDITURES:						
PERSONNEL	511,006	619,357	648,848	648,792	650,912	650,844
OUT-OF-STATE TRAVEL	0	2,820	0	0	0	0
IN-STATE TRAVEL	5,688	7,041	5,688	5,688	5,688	5,688
OPERATING EXPENSES	158,262	140,696	157,624	156,217	157,624	156,217
MAGAZINE PRINTING EXPENSE	313,631	366,397	313,739	313,631	313,739	313,631
AGENCY CONTRACTS	33,766	40,190	32,000	31,790	32,000	31,790
INFORMATION SERVICES	7,535	5,673	2,067	2,134	2,067	2,134
DHRM COST ALLOCATION	0	0	2,920	2,846	2,969	2,894
RESERVE	0	247,705	131,727	133,515	13,636	17,225
PURCHASING ASSESSMENT	3,527	3,527	3,527	3,527	3,527	3,527
STATEWIDE COST ALLOCATION PLAN	8,177	8,177	8,177	8,177	8,177	8,177
TOTAL EXPENDITURES:	1,041,592	1,441,583	1,306,317	1,306,317	1,190,339	1,192,127
TOTAL POSITIONS:	7.75	7.75	7.75	7.75	7.75	7.75

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	810
TOTAL RESOURCES:	0	0	0	0	0	810
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	592	0	579
INFORMATION SERVICES	0	0	0	632	0	292
RESERVE	0	0	0	810	0	1,973
PURCHASING ASSESSMENT	0	0	0	-874	0	-874
STATEWIDE COST ALLOCATION PLAN	0	0	0	-1,160	0	-1,160
TOTAL EXPENDITURES:	0	0	0	0	0	810

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-832
TOTAL RESOURCES:	0	0	0	0	0	-832
EXPENDITURES:						
PERSONNEL	0	0	0	832	0	16,380
RESERVE	0	0	0	-832	0	-17,212
TOTAL EXPENDITURES:	0	0	0	0	0	-832

TOURISM - NEVADA MAGAZINE
530-1530

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

This request funds the production and publication of a Chinese Travel Guide.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	59,902	59,902
HANDBOOK SALES	0	0	120,000	120,000	120,000	120,000
TOTAL RESOURCES:	0	0	120,000	120,000	179,902	179,902
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,150	7,150	7,150	7,150
MAGAZINE PRINTING EXPENSE	0	0	52,948	52,948	52,948	52,948
RESERVE	0	0	59,902	59,902	119,804	119,804
TOTAL EXPENDITURES:	0	0	120,000	120,000	179,902	179,902

E126 SUSTAINABLE AND GROWING ECONOMY

This request funds publishing the official state Sesquicentennial book for distribution during the state's 150th anniversary celebration.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	66,388	66,388
PUBLICATION SALES	0	0	66,388	66,388	0	0
TOTAL RESOURCES:	0	0	66,388	66,388	66,388	66,388
EXPENDITURES:						
RESERVE	0	0	66,388	66,388	66,388	66,388
TOTAL EXPENDITURES:	0	0	66,388	66,388	66,388	66,388

E127 SUSTAINABLE AND GROWING ECONOMY

This request increases funding subscription revenue by conducting two Groupon and one Living Social drives per year to grow circulation. The magazine will also continue to trade advertising with Casino Player and Strictly Slots magazines focusing solely on subscriptions. In addition, the magazine added two new trade advertising sources, Fox News Radio and Drive + Fly, to reach a new base of potential advertisers and subscribers.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	38,238	38,238
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	TOURISM - 24				DTCA - COMMISSION ON TOURISM	

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SUBSCRIPTIONS	0	0	59,850	59,850	59,850	59,850
TOTAL RESOURCES:	0	0	59,850	59,850	98,088	98,088
EXPENDITURES:						
OPERATING EXPENSES	0	0	9,912	9,912	9,912	9,912
MAGAZINE PRINTING EXPENSE	0	0	11,700	11,700	11,700	11,700
RESERVE	0	0	38,238	38,238	76,476	76,476
TOTAL EXPENDITURES:	0	0	59,850	59,850	98,088	98,088

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds magazine staff to attend the annual International Regional Magazine Association (IRMA) Conference.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,820	-2,820
TOTAL RESOURCES:	0	0	0	0	-2,820	-2,820
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,820	2,820	2,820	2,820
RESERVE	0	0	-2,820	-2,820	-5,640	-5,640
TOTAL EXPENDITURES:	0	0	0	0	-2,820	-2,820

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds business card printing costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-108
TOTAL RESOURCES:	0	0	0	0	0	-108
EXPENDITURES:						
MAGAZINE PRINTING EXPENSE	0	0	0	108	0	108
RESERVE	0	0	0	-108	0	-216
TOTAL EXPENDITURES:	0	0	0	0	0	-108

TOURISM - NEVADA MAGAZINE
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E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds outside photographers for the magazine publication and website.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,320
TOTAL RESOURCES:	0	0	0	0	0	-1,320
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,320	0	1,320
RESERVE	0	0	0	-1,320	0	-2,640
TOTAL EXPENDITURES:	0	0	0	0	0	-1,320

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	25,907	20,272
TOTAL RESOURCES:	0	0	0	0	25,907	20,272
EXPENDITURES:						
PERSONNEL	0	0	-25,907	-20,272	-25,863	-20,183
RESERVE	0	0	25,907	20,272	51,770	40,455
TOTAL EXPENDITURES:	0	0	0	0	25,907	20,272

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	434	445
TOTAL RESOURCES:	0	0	0	0	434	445
EXPENDITURES:						
PERSONNEL	0	0	-434	-445	-2,187	-1,804
RESERVE	0	0	434	445	2,621	2,249

DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	434	445

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,925	2,869
TOTAL RESOURCES:	0	0	0	0	2,925	2,869
EXPENDITURES:						
PERSONNEL	0	0	-2,925	-2,869	-3,150	-3,082
RESERVE	0	0	2,925	2,869	6,075	5,951
TOTAL EXPENDITURES:	0	0	0	0	2,925	2,869

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,260	-18,420
TOTAL RESOURCES:	0	0	0	0	-18,260	-18,420
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,260	18,420	6,074	6,136
RESERVE	0	0	-18,260	-18,420	-24,334	-24,556
TOTAL EXPENDITURES:	0	0	0	0	-18,260	-18,420

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-699	-683
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	TOURISM - 27				DTCA - COMMISSION ON TOURISM	

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TOTAL RESOURCES:	0	0	0	0	-699	-683
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	699	683	702	704
RESERVE	0	0	-699	-683	-1,401	-1,387
TOTAL EXPENDITURES:	0	0	0	0	-699	-683

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	108,055	173,849	247,705	247,705	303,742	298,256
BALANCE FORWARD TO NEW YEAR	-173,849	0	0	0	0	0
CONSIGNMENT SALES	21,849	10,657	21,849	21,849	21,849	21,849
CALENDAR SALES	50,282	49,908	50,282	50,282	50,282	50,282
SINGLE ISSUE SALES	193,166	193,166	193,166	193,166	193,166	193,166
AGENT SALES	652	485	652	652	652	652
PUBLICATION SALES	119,972	100,000	126,363	126,363	59,975	59,975
HANDBOOK SALES	573,777	716,228	705,000	705,000	705,000	705,000
MISCELLANEOUS REVENUE	8,506	4,593	8,506	8,506	8,506	8,506
SUBSCRIPTIONS	139,182	192,697	199,032	199,032	199,032	199,032
TOTAL RESOURCES:	1,041,592	1,441,583	1,552,555	1,552,555	1,542,204	1,536,718
EXPENDITURES:						
PERSONNEL	511,006	619,357	619,582	626,038	619,712	642,155
OUT-OF-STATE TRAVEL	0	2,820	2,820	2,820	2,820	2,820
IN-STATE TRAVEL	5,688	7,041	5,688	5,688	5,688	5,688
OPERATING EXPENSES	158,262	140,696	174,686	175,191	174,686	175,178
MAGAZINE PRINTING EXPENSE	313,631	366,397	378,387	378,387	378,387	378,387
AGENCY CONTRACTS	33,766	40,190	32,000	31,790	32,000	31,790
INFORMATION SERVICES	7,535	5,673	20,327	21,186	8,141	8,562
DHRM COST ALLOCATION	0	0	3,619	3,529	3,671	3,598
RESERVE	0	247,705	303,742	298,256	305,395	278,870
PURCHASING ASSESSMENT	3,527	3,527	3,527	2,653	3,527	2,653
STATEWIDE COST ALLOCATION PLAN	8,177	8,177	8,177	7,017	8,177	7,017
TOTAL EXPENDITURES:	1,041,592	1,441,583	1,552,555	1,552,555	1,542,204	1,536,718
PERCENT CHANGE:		38.40%	7.70%	7.70%	-0.67%	-1.02%
TOTAL POSITIONS:	7.75	7.75	7.75	7.75	7.75	7.75

TOURISM - INDIAN COMMISSION

101-2600

PROGRAM DESCRIPTION

The mission of the Nevada Indian Commission (NIC) is to ensure the well-being of American Indian citizens statewide through development and enhancement of the government-to-government relationship between the State of Nevada and Indian Tribes, and through education for a greater cultural understanding of the State's first citizens. The NIC strives for social and economic equality for all American Indian people living in the state, while embracing traditional, cultural, and spiritual American Indian values. The Indian Commission serves as the liaison between the state and the twenty federally-recognized tribes comprised of twenty-seven separate tribes, bands, and community councils. Statutory Authority: NRS 233A.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	137,215	137,160	141,595	142,566	143,111	144,082
REVERSIONS	-485	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	964	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-964	0	0	0	0	0
PRIVATE GRANT - A	6,994	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	689	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	42,311	55,777	47,199	47,522	47,705	48,028
TRANS FROM HISTORIC PRESERVATION	26,443	0	0	0	0	0
TOTAL RESOURCES:	213,167	192,937	188,794	190,088	190,816	192,110
EXPENDITURES:						
PERSONNEL	136,175	137,122	144,737	144,737	146,746	146,746
OUT-OF-STATE TRAVEL	735	5,766	735	735	735	735
IN-STATE TRAVEL	2,916	7,608	2,916	2,916	2,916	2,916
OPERATING EXPENSES	38,765	41,400	38,529	39,842	38,529	39,842
HISTORIC PRESERVATION GRANT	26,443	0	0	0	0	0
TRIBAL EARLY CHILDHD ADV CNCL	6,994	0	0	0	0	0
INFORMATION SERVICES	1,139	1,041	1,124	1,124	1,124	1,124
DHRM COST ALLOCATION	0	0	753	734	766	747
TOTAL EXPENDITURES:	213,167	192,937	188,794	190,088	190,816	192,110
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

TOURISM - INDIAN COMMISSION
101-2600

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-176	1,630	-176	1,374
TRANS FROM COMMISSION ON TOUR	0	0	-58	801	-58	458
TOTAL RESOURCES:	0	0	-234	2,431	-234	1,832
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,262	0	1,262
INFORMATION SERVICES	0	0	-254	895	-254	553
PURCHASING ASSESSMENT	0	0	20	17	20	17
AG COST ALLOCATION PLAN	0	0	0	257	0	0
TOTAL EXPENDITURES:	0	0	-234	2,431	-234	1,832

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-71	0	2,917
TRANS FROM COMMISSION ON TOUR	0	0	0	-24	0	972
TOTAL RESOURCES:	0	0	0	-95	0	3,889
EXPENDITURES:						
PERSONNEL	0	0	0	-95	0	3,889
TOTAL EXPENDITURES:	0	0	0	-95	0	3,889

TOURISM - INDIAN COMMISSION
101-2600

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases travel funding to allow the Nevada Indian Commission to meet current travel-related demands.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,069	4,434	4,450	3,860
TRANS FROM COMMISSION ON TOUR	0	0	1,356	1,478	1,483	1,287
TOTAL RESOURCES:	0	0	5,425	5,912	5,933	5,147
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,425	5,912	5,933	5,147
TOTAL EXPENDITURES:	0	0	5,425	5,912	5,933	5,147

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,167	-3,279	-4,208	-3,293
TRANS FROM COMMISSION ON TOUR	0	0	-1,389	-1,093	-1,403	-1,098
TOTAL RESOURCES:	0	0	-5,556	-4,372	-5,611	-4,391
EXPENDITURES:						
PERSONNEL	0	0	-5,556	-4,372	-5,611	-4,391
TOTAL EXPENDITURES:	0	0	-5,556	-4,372	-5,611	-4,391

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-916	-934	-2,252	-1,374
TRANS FROM COMMISSION ON TOUR	0	0	-305	-311	-750	-458
TOTAL RESOURCES:	0	0	-1,221	-1,245	-3,002	-1,832

TOURISM - INDIAN COMMISSION
101-2600

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-1,221	-1,245	-3,002	-1,832
TOTAL EXPENDITURES:	0	0	-1,221	-1,245	-3,002	-1,832

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-187	-187	-300	-300
TRANS FROM COMMISSION ON TOUR	0	0	-63	-63	-100	-100
TOTAL RESOURCES:	0	0	-250	-250	-400	-400
EXPENDITURES:						
PERSONNEL	0	0	-250	-250	-400	-400
TOTAL EXPENDITURES:	0	0	-250	-250	-400	-400

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,064	930	14	146
TRANS FROM COMMISSION ON TOUR	0	0	354	310	4	49
TOTAL RESOURCES:	0	0	1,418	1,240	18	195
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,418	1,240	18	195
TOTAL EXPENDITURES:	0	0	1,418	1,240	18	195

TOURISM - INDIAN COMMISSION
101-2600

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	135	132	135	137
TRANS FROM COMMISSION ON TOUR	0	0	45	44	46	45
TOTAL RESOURCES:	0	0	180	176	181	182
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	180	176	181	182
TOTAL EXPENDITURES:	0	0	180	176	181	182

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	137,215	137,160	141,417	145,221	140,774	147,549
REVERSIONS	-485	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	964	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-964	0	0	0	0	0
PRIVATE GRANT - A	6,994	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	689	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	42,311	55,777	47,139	48,664	46,927	49,183
TRANS FROM HISTORIC PRESERVATION	26,443	0	0	0	0	0
TOTAL RESOURCES:	213,167	192,937	188,556	193,885	187,701	196,732
EXPENDITURES:						
PERSONNEL	136,175	137,122	137,710	138,775	137,733	144,012
OUT-OF-STATE TRAVEL	735	5,766	735	735	735	735
IN-STATE TRAVEL	2,916	7,608	8,341	8,828	8,849	8,063
OPERATING EXPENSES	38,765	41,400	38,529	41,104	38,529	41,104
HISTORIC PRESERVATION GRANT	26,443	0	0	0	0	0
TRIBAL EARLY CHILDHD ADV CNCL	6,994	0	0	0	0	0
INFORMATION SERVICES	1,139	1,041	2,288	3,259	888	1,872
DHRM COST ALLOCATION	0	0	933	910	947	929
PURCHASING ASSESSMENT	0	0	20	17	20	17
AG COST ALLOCATION PLAN	0	0	0	257	0	0

DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS

TOURISM - 33

DTCA - COMMISSION ON TOURISM

TOURISM - INDIAN COMMISSION
101-2600

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	213,167	192,937	188,556	193,885	187,701	196,732
PERCENT CHANGE:		-9.49%	-2.27%	0.49%	-0.45%	1.47%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

TOURISM - NEVADA HUMANITIES

101-2894

PROGRAM DESCRIPTION

Nevada Humanities is a non-profit, nationally-recognized program that works in partnership with local communities to develop and fund humanities activities and educational programs. Established under provisions contained in the federal legislation creating the National Endowment for the Humanities, Nevada Humanities creates an environment conducive to economic development, heritage tourism, and quality education by fostering humanities activities such as lectures, exhibits, publications, book festivals, historic performances, teacher institutes, documentary films, interpreted art presentations, and a humanities grants program. After four consecutive biennia of legislative provision of one-shot funding to support a southern Nevada office, the 2005 Legislature converted the one-shot funding request to an on-going appropriation.

BASE

This request continues funding for a private, non-profit organization engaged in the implementation and support of activities and studies in the humanities. Nevada Humanities uses these funds to partially support the operations and staffing of its southern Nevada office and humanities programs implemented in southern Nevada.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL RESOURCES:	40,000	40,000	40,000	40,000	40,000	40,000
EXPENDITURES:						
HUMANITIES EXPENSE	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:	40,000	40,000	40,000	40,000	40,000	40,000

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL RESOURCES:	40,000	40,000	40,000	40,000	40,000	40,000
EXPENDITURES:						
HUMANITIES EXPENSE	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:	40,000	40,000	40,000	40,000	40,000	40,000
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

DCA - CULTURAL AFFAIRS ADMINISTRATION - FY 12 ONLY

101-2892

PROGRAM DESCRIPTION

BASE

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	207,150	0	1,402	1,402	1,402	1,402
REVERSIONS	-28,263	0	0	0	0	0
TOTAL RESOURCES:	178,887	0	1,402	1,402	1,402	1,402
EXPENDITURES:						
PERSONNEL SERVICES	162,299	0	0	0	0	0
IN-STATE TRAVEL	2,524	0	0	0	0	0
OPERATING	12,413	0	0	0	0	0
INFORMATION SERVICES	1,246	0	997	997	997	997
PURCHASING ASSESSMENT	405	0	405	405	405	405
TOTAL EXPENDITURES:	178,887	0	1,402	1,402	1,402	1,402
TOTAL POSITIONS:	9.00	0.00	0.00	0.00	0.00	0.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,402	-1,402	-1,402	-1,402
TOTAL RESOURCES:	0	0	-1,402	-1,402	-1,402	-1,402
EXPENDITURES:						
INFORMATION SERVICES	0	0	-997	-997	-997	-997
PURCHASING ASSESSMENT	0	0	-405	-405	-405	-405
TOTAL EXPENDITURES:	0	0	-1,402	-1,402	-1,402	-1,402

ENHANCEMENT

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

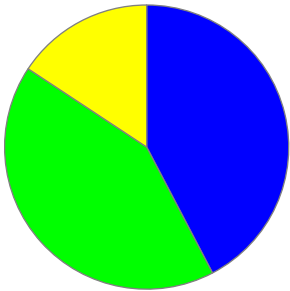
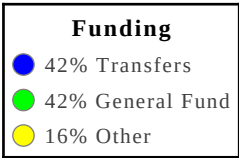
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
<u>SUMMARY</u>						
RESOURCES:						
APPROPRIATION CONTROL	207,150	0	0	0	0	0
REVERSIONS	-28,263	0	0	0	0	0
TOTAL RESOURCES:	178,887	0	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	162,299	0	0	0	0	0
IN-STATE TRAVEL	2,524	0	0	0	0	0
OPERATING	12,413	0	0	0	0	0
INFORMATION SERVICES	1,246	0	0	0	0	0
PURCHASING ASSESSMENT	405	0	0	0	0	0
TOTAL EXPENDITURES:	178,887	0	0	0	0	0
PERCENT CHANGE:		-100.00%	%	%	%	%
TOTAL POSITIONS:	9.00	0.00	0.00	0.00	0.00	0.00

DTCA - MUSEUMS AND HISTORY DIVISION - The mission of the Division of Museums and History is to engage people in the cultural and natural history of Nevada so they may celebrate the past, learn from it, and develop perspective for present and future generations.

Division Budget Highlights:

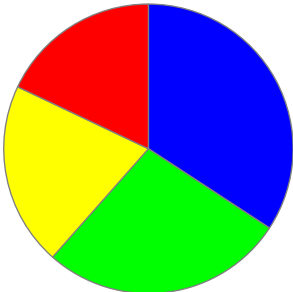
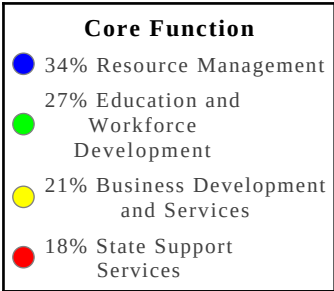
- 1. **Restore Museum Positions to Full-Time** - Previous budget reductions resulted in museum staff being reduced to part-time and museums being closed 3 days a week. Restoring personnel to full-time will enable a partial restoration of service, open museums to the public 5 or 6 days per week while increasing revenue and better serving Nevadans.
- 2. **Partial Restoration of Personnel** - Previous budget reductions resulted in partial museum closures. To restore public services, two half-time positions are included. At the Nevada State Museum in Carson City, a half-time security officer will be restored and at the East Ely Railroad Museum, a half-time museum attendant will be added.
- 3. **Install New Interactive Visitor Kiosks** - In order to capture critical data on who is visiting museums, two interactive visitor kiosks will be developed and installed at The Lost City Museum and the Nevada State Museum. These units will provide verifiable statistical data to direct marketing and programming efforts.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	5,616,858	5,782,682
Total FTE	71.60	71.60

Division Biennium Total by Core Function



Activity: Exhibition of Museum Collections

Exhibits are vital to museums by describing events, places and people and providing understandings of what, where, and why. Artifacts in exhibits illustrate and explain interpretive messages and are able to provide many points of view. Museum exhibit programs are educational while presenting the State's unique cultural and heritage experiences.

Performance Measures

1. Visitor Satisfaction

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			87.00%	90.00%

2. Out of State Visitors

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			68.00%	72.00%

3. Total Populations Served

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			190,769	200,688

Resources

Funding		FY 2014	FY 2015
General Fund	\$	435,595	449,371
	FTE	6.76	6.76
Transfers	\$	439,713	453,569
	FTE	6.76	6.76
TOTAL	\$	875,308	902,939
	FTE	13.52	13.52

Objectives	FY 2014	FY 2015
Recreation (Resource Management)	218,827	225,735
Economic Vibrancy (Business Development and Services)	218,827	225,735
Other (Education and Workforce Development)	437,654	451,470

Activity: Educational programs

On-site and Traveling Trunk programs are provided to schools serving thousands of Nevada school children annually. Formal tours are developed with educators where museum collections and exhibits cover broad subject areas (beyond history). This activity supports lifelong learning, recreation and offers unique experiences for all ages.

Performance Measures

1. Educational Impact

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	40,143	45,613	50,445	53,899

Resources

Funding		FY 2014	FY 2015
General Fund	\$	435,594	449,372
	FTE	6.76	6.76
Transfers	\$	439,713	453,569
	FTE	6.76	6.76
TOTAL	\$	875,307	902,940
	FTE	13.52	13.52

Objectives	FY 2014	FY 2015
Recreation (Resource Management)	218,827	225,735
Economic Vibrancy (Business Development and Services)	218,827	225,735
Other (Education and Workforce Development)	437,653	451,470

Activity: Museums Collections

Museum collections are acquired according to policies defined in the institution's collection management policy and are defined as permanent or expendable. This activity supports statewide efforts to protect resources for use and study. Strong depth of collections enhances museum viability in attracting new and diverse audiences.

Performance Measures

1. Artifacts and Archival Materials Acquired

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	15,767	14,455	15,697	16,839

Resources

Funding		FY 2014	FY 2015
General Fund	\$	435,594	449,371
	FTE	6.76	6.76
Transfers	\$	439,713	453,569
	FTE	6.76	6.76
Other	\$	155,807	155,807
	FTE	0.00	0.00
TOTAL	\$	1,031,114	1,058,746
	FTE	13.52	13.52

Objectives	FY 2014	FY 2015
Economic Vibrancy (Business Development and Services)	257,778	264,687
Protect Resources (Resource Management)	773,335	794,060

Activity: Curatorial Efforts

Curatorial efforts support resource protection by providing the proper environmental and level of care for objects and/or archival records insuring that degradation is kept to a minimum. Preservation efforts can be insufficient to maintain the integrity of an artifact requiring the undertaking of conservation or restoration efforts.

Performance Measures

1. Artifacts and Archival Materials Processed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	20,948	20,353	22,157	22,376

Resources

Funding		FY 2014	FY 2015
General Fund	\$	435,595	449,371
	FTE	6.76	6.76
Transfers	\$	439,713	453,569
	FTE	6.76	6.76
Other	\$	74,518	74,518
	FTE	0.00	0.00
TOTAL	\$	949,826	977,457
	FTE	13.52	13.52

Objectives	FY 2014	FY 2015
Economic Vibrancy (Business Development and Services)	237,456	244,364
Protect Resources (Resource Management)	712,369	733,093

Activity: Museums Collections Research

Museums support research by the general public, scholars, students, media and educators. Research efforts are supported by curators of all disciplines, either directly or indirectly. The depth of knowledge and collections are used to educate and inform all who are interested in the unique heritage and culture of the State.

Performance Measures

1. Research Effectiveness

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	3,828	2,902	3,024	3,131

Resources

Funding		FY 2014	FY 2015
General Fund	\$	435,594	449,371
	FTE	6.76	6.76
Transfers	\$	439,713	453,569
	FTE	6.76	6.76
TOTAL	\$	875,307	902,939
	FTE	13.52	13.52

Objectives	FY 2014	FY 2015
Economic Vibrancy (Business Development and Services)	218,827	225,735
Other (Education and Workforce Development)	656,480	677,204

Activity: Fiscal

The fiscal activity oversees budget development, accounts payable/receivable, facility management, travel, contract development and budget revisions among all museums. Fiscal also coordinates fiscal activities for all museums as well as administers pass-through funds and private museum budgets.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	133,749	135,310
	FTE	1.50	1.50
Transfers	\$	133,749	135,310
	FTE	1.50	1.50
TOTAL	\$	267,497	270,621
	FTE	3.00	3.00
Objectives		FY 2014	FY 2015
Admin & Other Support Services (State Support Services)		267,497	270,621

Activity: General Administration

This activity is responsible for the general administration of programs for all museums, including developing and implementing policy, compliance reporting, strategic and annual planning, and interface with the State Board of Museums and History. Additionally, this activity promotes and coordinates divisional activities with other government agencies, as well as public and private organizations.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	44,583	45,104
	FTE	0.50	0.50
Transfers	\$	44,583	45,104
	FTE	0.50	0.50
Other	\$	653,332	676,826
	FTE	0.00	0.00
TOTAL	\$	742,498	767,033
	FTE	1.00	1.00
Objectives		FY 2014	FY 2015
Admin & Other Support Services (State Support Services)		742,498	767,033

TOURISM - MUSEUMS & HISTORY

101-2941

PROGRAM DESCRIPTION

The Division of Museums and History, Office of the Administrator, is responsible for oversight and administration of the division office and the statewide museum system, including: the Nevada State Museum and the Nevada State Railroad Museum in Carson City, the Nevada Historical Society in Reno, the East Ely Railroad Depot Museum, the Lost City Museum in Overton, the Nevada State Museum in Las Vegas, and the Nevada State Railroad Museum in Boulder City. The state museum system is responsible for the collection, preservation, education, community development (cultural tourism), and interpretation of objects and documents representing Nevada's history and pre-history, and the development and preservation of these collections for the public, now and in the future. Statutory Authority: NRS 381.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	228,589	184,613	175,698	176,243	178,530	178,879
REVERSIONS	-9,387	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	137,154	184,613	175,698	176,243	178,529	178,877
TOTAL RESOURCES:	356,356	369,226	351,396	352,486	357,059	357,756
EXPENDITURES:						
PERSONNEL	333,223	346,232	328,951	328,951	334,580	334,580
IN-STATE TRAVEL	3,702	4,012	3,702	3,702	3,702	3,702
OPERATING EXPENSES	11,772	12,021	10,629	11,978	10,638	11,594
INFORMATION SERVICES	4,351	3,074	3,299	3,078	3,299	3,078
UTILITIES	2,689	3,268	2,689	2,689	2,689	2,689
DHRM COST ALLOCATION	0	0	1,507	1,469	1,532	1,494
PURCHASING ASSESSMENT	619	619	619	619	619	619
TOTAL EXPENDITURES:	356,356	369,226	351,396	352,486	357,059	357,756
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,658	0	2,840
TRANS FROM COMMISSION ON TOUR	0	0	0	5,658	0	2,840

TOURISM - MUSEUMS & HISTORY
101-2941

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	11,316	0	5,680
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-61	0	-62
INFORMATION SERVICES	0	0	0	2,498	0	1,854
PURCHASING ASSESSMENT	0	0	0	-495	0	-495
AG COST ALLOCATION PLAN	0	0	0	9,374	0	4,383
TOTAL EXPENDITURES:	0	0	0	11,316	0	5,680

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	151	0	4,113
TRANS FROM COMMISSION ON TOUR	0	0	0	152	0	4,112
TOTAL RESOURCES:	0	0	0	303	0	8,225
EXPENDITURES:						
PERSONNEL	0	0	0	303	0	8,225
TOTAL EXPENDITURES:	0	0	0	303	0	8,225

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,513	-5,086	-6,608	-5,147
TRANS FROM COMMISSION ON TOUR	0	0	-6,514	-5,086	-6,607	-5,147
TOTAL RESOURCES:	0	0	-13,027	-10,172	-13,215	-10,294
EXPENDITURES:						
PERSONNEL	0	0	-13,027	-10,172	-13,215	-10,294
TOTAL EXPENDITURES:	0	0	-13,027	-10,172	-13,215	-10,294

TOURISM - MUSEUMS & HISTORY
101-2941

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,326	-1,354	-3,849	-2,560
TRANS FROM COMMISSION ON TOUR	0	0	-1,326	-1,355	-3,849	-2,560
TOTAL RESOURCES:	0	0	-2,652	-2,709	-7,698	-5,120
EXPENDITURES:						
PERSONNEL	0	0	-2,652	-2,709	-7,698	-5,120
TOTAL EXPENDITURES:	0	0	-2,652	-2,709	-7,698	-5,120

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,050	-1,050	-1,200	-1,200
TRANS FROM COMMISSION ON TOUR	0	0	-1,050	-1,050	-1,200	-1,200
TOTAL RESOURCES:	0	0	-2,100	-2,100	-2,400	-2,400
EXPENDITURES:						
PERSONNEL	0	0	-2,100	-2,100	-2,400	-2,400
TOTAL EXPENDITURES:	0	0	-2,100	-2,100	-2,400	-2,400

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,778	1,485	1,566	1,195
TRANS FROM COMMISSION ON TOUR	0	0	3,778	1,486	1,566	1,196
TOTAL RESOURCES:	0	0	7,556	2,971	3,132	2,391

TOURISM - MUSEUMS & HISTORY
101-2941

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,556	2,971	3,132	2,391
TOTAL EXPENDITURES:	0	0	7,556	2,971	3,132	2,391

E755 BUDGET RESTORATIONS

This request partially restores funding for in-state travel to enable the division to resume normal business operations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,140	2,070	4,140	2,070
TRANS FROM COMMISSION ON TOUR	0	0	4,140	2,070	4,140	2,070
TOTAL RESOURCES:	0	0	8,280	4,140	8,280	4,140
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,280	4,140	8,280	4,140
TOTAL EXPENDITURES:	0	0	8,280	4,140	8,280	4,140

E756 BUDGET RESTORATIONS

This request funds email accounts for two new part-time positions, one at the Nevada State Museum in Carson City, budget account 2940, and one at the East Ely Railroad Depot Museum, budget account 4216.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	38	0	43
TRANS FROM COMMISSION ON TOUR	0	0	0	38	0	44
TOTAL RESOURCES:	0	0	0	76	0	87
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	76	0	87
TOTAL EXPENDITURES:	0	0	0	76	0	87

TOURISM - MUSEUMS & HISTORY
101-2941

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	180	176	181	181
TRANS FROM COMMISSION ON TOUR	0	0	181	176	181	182
TOTAL RESOURCES:	0	0	361	352	362	363
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	361	352	362	363
TOTAL EXPENDITURES:	0	0	361	352	362	363

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	228,589	184,613	174,907	178,331	172,760	180,414
REVERSIONS	-9,387	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	137,154	184,613	174,907	178,332	172,760	180,414
TOTAL RESOURCES:	356,356	369,226	349,814	356,663	345,520	360,828
EXPENDITURES:						
PERSONNEL	333,223	346,232	311,172	314,273	311,267	324,991
IN-STATE TRAVEL	3,702	4,012	11,982	7,842	11,982	7,842
OPERATING EXPENSES	11,772	12,021	10,629	11,917	10,638	11,532
INFORMATION SERVICES	4,351	3,074	10,855	8,623	6,431	7,410
UTILITIES	2,689	3,268	2,689	2,689	2,689	2,689
DHRM COST ALLOCATION	0	0	1,868	1,821	1,894	1,857
PURCHASING ASSESSMENT	619	619	619	124	619	124
AG COST ALLOCATION PLAN	0	0	0	9,374	0	4,383
TOTAL EXPENDITURES:	356,356	369,226	349,814	356,663	345,520	360,828
PERCENT CHANGE:		3.61%	-5.26%	-3.40%	-1.23%	1.17%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

PROGRAM DESCRIPTION

The Lost City Museum in Overton, Nevada located near the Moapa Paiute Indian Reservation, serves the public by studying, preserving, and protecting prehistoric Anasazi Pueblo sites and artifacts found in the Moapa Valley area, and interpreting these collections through exhibits, public programs, and publications. The Lost City Museum facility is itself an artifact, a Civilian Conservation Corps reproduction of an adobe pueblo dwelling complex and is preserved for future generations. An active archaeological program sponsors pottery workshops and other educational programs as well as occasional archeological digs. Interior and exterior exhibits on the grounds attract numerous tourists interested in topics relating to the Anasazi Pueblo complex, other early Native American cultures of southern Nevada, and the later history of the Moapa Valley, including Mormon settlement, mining, and railroads. The museum serves regional audiences of Native Americans, youth, students, families, adults, and a wide-reaching network of scholars and researchers interested in Native American cultures. Statutory Authority: NRS 381.

BASE

This request continues funding for 5.85 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	196,249	159,531	147,278	145,975	151,648	150,314
REVERSIONS	-30,230	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,661	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,661	0	0	0	0	0
FED LIBRARY GRANT-TITLE III	3,000	0	0	0	0	0
FEDERAL GRANT	6,000	0	0	0	0	0
ADMISSION CHARGE	36,589	29,262	36,304	36,589	36,304	36,589
TRANS FROM COMMISSION ON TOUR	118,732	159,531	147,277	145,973	151,648	150,314
TRANSFER MUSEUM DED TRUST	22,316	39,259	40,419	40,433	41,562	41,574
TRANS FROM HISTORIC PRESERVATION	16,586	8,788	0	0	0	0
TRANSFER FROM ARTS COUNCIL	0	1,200	0	0	0	0
TOTAL RESOURCES:	367,581	399,232	371,278	368,970	381,162	378,791
EXPENDITURES:						
PERSONNEL	310,053	349,933	331,456	330,484	341,303	340,269
OPERATING EXPENSES	10,120	14,660	14,207	12,961	14,207	12,961
MAINT OF BLDG & GRNDS	8,085	8,926	8,085	8,051	8,085	8,051
SNPLMA SHPO SUBGRANT	16,586	8,788	0	0	0	0
FED AMERICAN HERITAGE GRANT	3,000	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	1,200	0	0	0	0
FED NATNL ENDOWMENT-HUMANITIES	4,339	1,661	0	0	0	0
INFORMATION SERVICES	1,590	1,619	1,518	1,518	1,518	1,518
UTILITIES	13,713	12,350	13,713	13,713	13,713	13,713
DHRM COST ALLOCATION	0	0	2,204	2,148	2,241	2,184
PURCHASING ASSESSMENT	95	95	95	95	95	95

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	367,581	399,232	371,278	368,970	381,162	378,791
TOTAL POSITIONS:	5.85	5.85	5.85	5.85	5.85	5.85

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-135	0	-218
TRANS FROM COMMISSION ON TOUR	0	0	0	-134	0	-217
TRANSFER MUSEUM DED TRUST	0	0	0	35	0	-2
TOTAL RESOURCES:	0	0	0	-234	0	-437
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-466	0	-463
INFORMATION SERVICES	0	0	0	243	0	37
PURCHASING ASSESSMENT	0	0	0	-11	0	-11
TOTAL EXPENDITURES:	0	0	0	-234	0	-437

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-742	0	5,318
TRANS FROM COMMISSION ON TOUR	0	0	0	-742	0	5,318
TRANSFER MUSEUM DED TRUST	0	0	0	-333	0	1,653
TOTAL RESOURCES:	0	0	0	-1,817	0	12,289
EXPENDITURES:						
PERSONNEL	0	0	0	-1,817	0	12,289
TOTAL EXPENDITURES:	0	0	0	-1,817	0	12,289

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,398	-4,184	-5,584	-4,345
TRANS FROM COMMISSION ON TOUR	0	0	-5,399	-4,183	-5,585	-4,344
TRANSFER MUSEUM DED TRUST	0	0	-1,418	-1,099	-1,469	-1,152
TOTAL RESOURCES:	0	0	-12,215	-9,466	-12,638	-9,841
EXPENDITURES:						
PERSONNEL	0	0	-12,215	-9,466	-12,638	-9,841
TOTAL EXPENDITURES:	0	0	-12,215	-9,466	-12,638	-9,841

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,667	-2,713	-6,741	-4,149
TRANS FROM COMMISSION ON TOUR	0	0	-2,667	-2,713	-6,741	-4,150
TRANSFER MUSEUM DED TRUST	0	0	-1,071	-1,099	-2,158	-1,114
TOTAL RESOURCES:	0	0	-6,405	-6,525	-15,640	-9,413
EXPENDITURES:						
PERSONNEL	0	0	-6,405	-6,525	-15,640	-9,413
TOTAL EXPENDITURES:	0	0	-6,405	-6,525	-15,640	-9,413

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-450	-450	-525	-525
TRANS FROM COMMISSION ON TOUR	0	0	-450	-450	-525	-525
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS		TOURISM - 53				DTCA - MUSEUMS AND HISTORY DIVISION

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-900	-900	-1,050	-1,050
EXPENDITURES:						
PERSONNEL	0	0	-900	-900	-1,050	-1,050
TOTAL EXPENDITURES:	0	0	-900	-900	-1,050	-1,050

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,320	7,532	4,183	1,366
TRANS FROM COMMISSION ON TOUR	0	0	8,321	7,532	4,184	1,366
TOTAL RESOURCES:	0	0	16,641	15,064	8,367	2,732
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,641	15,064	8,367	2,732
TOTAL EXPENDITURES:	0	0	16,641	15,064	8,367	2,732

E720 NEW EQUIPMENT

This request funds a free-standing interactive computer kiosk to obtain visitor information.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,915	2,915	0	0
TRANS FROM COMMISSION ON TOUR	0	0	2,915	2,915	0	0
TOTAL RESOURCES:	0	0	5,830	5,830	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	800	800	0	0
INFORMATION SERVICES	0	0	5,030	5,030	0	0
TOTAL EXPENDITURES:	0	0	5,830	5,830	0	0

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

E750 BUDGET RESTORATIONS

This request restores six museum positions from a .80 to 1.0 full-time equivalent status.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,152	23,191	22,044	23,966
ADMISSION CHARGE	0	0	0	9,845	0	9,845
TRANS FROM COMMISSION ON TOUR	0	0	22,153	23,192	22,043	23,966
TOTAL RESOURCES:	0	0	44,305	56,228	44,087	57,777
EXPENDITURES:						
PERSONNEL	0	0	43,950	55,835	43,732	57,426
OPERATING EXPENSES	0	0	158	147	158	147
INFORMATION SERVICES	0	0	197	246	197	204
TOTAL EXPENDITURES:	0	0	44,305	56,228	44,087	57,777
TOTAL POSITIONS:	0.00	0.00	1.20	1.20	1.20	1.20

E754 BUDGET RESTORATIONS

This request restores longevity pay consistent with the full-time status of positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	90	0	105
TRANS FROM COMMISSION ON TOUR	0	0	0	90	0	105
TOTAL RESOURCES:	0	0	0	180	0	210
EXPENDITURES:						
PERSONNEL	0	0	0	180	0	210
TOTAL EXPENDITURES:	0	0	0	180	0	210

E755 BUDGET RESTORATIONS

This request partially restores funding for in-state travel and maintenance of buildings and grounds to enable the division to resume normal business operations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,451	5,136	5,451	5,136

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM COMMISSION ON TOUR	0	0	5,451	5,136	5,451	5,136
TOTAL RESOURCES:	0	0	10,902	10,272	10,902	10,272
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,225	595	1,225	595
MAINT OF BLDG & GRNDS	0	0	9,677	9,677	9,677	9,677
TOTAL EXPENDITURES:	0	0	10,902	10,272	10,902	10,272

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	216	229	217	236
TRANS FROM COMMISSION ON TOUR	0	0	217	229	218	236
TRANSFER MUSEUM DED TRUST	0	0	95	57	95	59
TOTAL RESOURCES:	0	0	528	515	530	531
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	528	515	530	531
TOTAL EXPENDITURES:	0	0	528	515	530	531

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,797	0	11,169	0
TOTAL RESOURCES:	0	0	10,797	0	11,169	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	196,249	159,531	183,216	176,844	176,277	177,204

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
REVERSIONS	-30,230	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,661	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,661	0	0	0	0	0
FED LIBRARY GRANT-TITLE III	3,000	0	0	0	0	0
FEDERAL GRANT	6,000	0	0	0	0	0
ADMISSION CHARGE	36,589	29,262	36,304	46,434	36,304	46,434
TRANS FROM COMMISSION ON TOUR	118,732	159,531	183,216	176,845	176,278	177,205
TRANSFER MUSEUM DED TRUST	22,316	39,259	38,025	37,994	38,030	41,018
TRANS FROM HISTORIC PRESERVATION	16,586	8,788	0	0	0	0
TRANSFER FROM ARTS COUNCIL	0	1,200	0	0	0	0
TOTAL RESOURCES:	367,581	399,232	440,761	438,117	426,889	441,861
EXPENDITURES:						
PERSONNEL	310,053	349,933	366,683	367,791	366,876	389,890
IN-STATE TRAVEL	0	0	1,225	595	1,225	595
OPERATING EXPENSES	10,120	14,660	15,165	13,442	14,365	12,645
MAINT OF BLDG & GRNDS	8,085	8,926	17,762	17,728	17,762	17,728
SNPLMA SHPO SUBGRANT	16,586	8,788	0	0	0	0
FED AMERICAN HERITAGE GRANT	3,000	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	1,200	0	0	0	0
FED NATNL ENDOWMENT-HUMANITIES	4,339	1,661	0	0	0	0
INFORMATION SERVICES	1,590	1,619	23,386	22,101	10,082	4,491
UTILITIES	13,713	12,350	13,713	13,713	13,713	13,713
DHRM COST ALLOCATION	0	0	2,732	2,663	2,771	2,715
PURCHASING ASSESSMENT	95	95	95	84	95	84
TOTAL EXPENDITURES:	367,581	399,232	440,761	438,117	426,889	441,861
PERCENT CHANGE:		8.61%	10.40%	9.74%	-3.15%	0.85%
TOTAL POSITIONS:	5.85	5.85	7.05	7.05	7.05	7.05

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY

101-2870

PROGRAM DESCRIPTION

The Nevada Historical Society collects and preserves Nevada's historically-significant manuscripts, photographs, books, maps, newspapers and other artifacts; making them available to the public through library/archives and through educational formats including on-site and off-site exhibit galleries, educational programs and publications, such as the Nevada Historical Society Quarterly. The agency provides researchers with the most comprehensive collections of Nevada-related historical documents available in a single location and presents an active public events and exhibits schedule to include school, youth, adult, and family programs. Statutory Authority: NRS 381.

BASE

This request continues funding for 5.8 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	256,947	207,859	205,537	205,246	209,944	209,616
REVERSIONS	-44,948	0	0	0	0	0
ADMISSION CHARGE	5,828	4,738	5,828	5,828	5,828	5,828
TRANS FROM COMMISSION ON TOUR	154,168	207,859	205,536	205,246	209,945	209,614
TRANSFER MUSEUM DED TRUST	3,347	50,720	49,102	49,257	50,768	50,920
TOTAL RESOURCES:	375,342	471,176	466,003	465,577	476,485	475,978
EXPENDITURES:						
PERSONNEL	315,654	399,950	402,548	402,138	412,993	412,503
OPERATING EXPENSES	34,990	35,840	36,654	36,693	36,654	36,693
CONSERVATION/ACQUISITION	1,488	1,488	1,488	1,488	1,488	1,488
INFORMATION SERVICES	1,356	1,383	1,274	1,274	1,274	1,274
UTILITIES	21,765	32,426	21,765	21,765	21,765	21,765
DHRM COST ALLOCATION	0	0	2,185	2,130	2,222	2,166
PURCHASING ASSESSMENT	89	89	89	89	89	89
TOTAL EXPENDITURES:	375,342	471,176	466,003	465,577	476,485	475,978
TOTAL POSITIONS:	5.80	5.80	5.80	5.80	5.80	5.80

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-114	0	-199
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS						

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM COMMISSION ON TOUR	0	0	0	-114	0	-198
TRANSFER MUSEUM DED TRUST	0	0	0	33	0	-2
TOTAL RESOURCES:	0	0	0	-195	0	-399
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-445	0	-444
INFORMATION SERVICES	0	0	0	241	0	36
PURCHASING ASSESSMENT	0	0	0	9	0	9
TOTAL EXPENDITURES:	0	0	0	-195	0	-399

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-385	0	5,626
TRANS FROM COMMISSION ON TOUR	0	0	0	-385	0	5,626
TRANSFER MUSEUM DED TRUST	0	0	0	-323	0	1,703
TOTAL RESOURCES:	0	0	0	-1,093	0	12,955
EXPENDITURES:						
PERSONNEL	0	0	0	-1,093	0	12,955
TOTAL EXPENDITURES:	0	0	0	-1,093	0	12,955

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,742	-5,280	-6,893	-5,387
TRANS FROM COMMISSION ON TOUR	0	0	-6,743	-5,280	-6,893	-5,386
TRANSFER MUSEUM DED TRUST	0	0	-1,798	-1,402	-1,876	-1,471
TOTAL RESOURCES:	0	0	-15,283	-11,962	-15,662	-12,244

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-15,283	-11,962	-15,662	-12,244
TOTAL EXPENDITURES:	0	0	-15,283	-11,962	-15,662	-12,244

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,104	-2,148	-6,060	-4,030
TRANS FROM COMMISSION ON TOUR	0	0	-2,103	-2,148	-6,061	-4,030
TRANSFER MUSEUM DED TRUST	0	0	-1,537	-1,569	-3,119	-1,624
TOTAL RESOURCES:	0	0	-5,744	-5,865	-15,240	-9,684
EXPENDITURES:						
PERSONNEL	0	0	-5,744	-5,865	-15,240	-9,684
TOTAL EXPENDITURES:	0	0	-5,744	-5,865	-15,240	-9,684

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,025	-1,025	-1,225	-1,225
TRANS FROM COMMISSION ON TOUR	0	0	-1,025	-1,025	-1,225	-1,225
TOTAL RESOURCES:	0	0	-2,050	-2,050	-2,450	-2,450
EXPENDITURES:						
PERSONNEL	0	0	-2,050	-2,050	-2,450	-2,450
TOTAL EXPENDITURES:	0	0	-2,050	-2,050	-2,450	-2,450

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,233	10,344	8,234	6,191
TRANS FROM COMMISSION ON TOUR	0	0	9,234	10,344	8,234	6,191
TOTAL RESOURCES:	0	0	18,467	20,688	16,468	12,382
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,467	20,688	16,468	12,382
TOTAL EXPENDITURES:	0	0	18,467	20,688	16,468	12,382

E750 BUDGET RESTORATIONS

This request restores six museum positions from a .80 to 1.0 full-time equivalent status.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,305	35,389	28,177	35,859
ADMISSION CHARGE	0	0	0	886	0	886
TRANS FROM COMMISSION ON TOUR	0	0	28,306	35,389	28,177	35,859
TOTAL RESOURCES:	0	0	56,611	71,664	56,354	72,604
EXPENDITURES:						
PERSONNEL	0	0	56,256	71,271	55,999	72,253
OPERATING EXPENSES	0	0	158	147	158	147
INFORMATION SERVICES	0	0	197	246	197	204
TOTAL EXPENDITURES:	0	0	56,611	71,664	56,354	72,604
TOTAL POSITIONS:	0.00	0.00	1.20	1.20	1.20	1.20

E754 BUDGET RESTORATIONS

This request restores longevity pay consistent with the full-time status of positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	205	0	245

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM COMMISSION ON TOUR	0	0	0	205	0	245
TOTAL RESOURCES:	0	0	0	410	0	490
EXPENDITURES:						
PERSONNEL	0	0	0	410	0	490
TOTAL EXPENDITURES:	0	0	0	410	0	490

E755 BUDGET RESTORATIONS

This request partially restores funding for In-state Travel and Operating to enable the division to resume normal business operations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,703	2,451	3,703	2,451
TRANS FROM COMMISSION ON TOUR	0	0	3,703	2,452	3,703	2,452
TOTAL RESOURCES:	0	0	7,406	4,903	7,406	4,903
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,006	503	1,006	503
OPERATING EXPENSES	0	0	6,400	4,400	6,400	4,400
TOTAL EXPENDITURES:	0	0	7,406	4,903	7,406	4,903

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	216	212	217	218
TRANS FROM COMMISSION ON TOUR	0	0	216	211	217	218
TRANSFER MUSEUM DED TRUST	0	0	91	88	91	91
TOTAL RESOURCES:	0	0	523	511	525	527
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	523	511	525	527
TOTAL EXPENDITURES:	0	0	523	511	525	527

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	19,315	0	13,785	0
TOTAL RESOURCES:	0	0	19,315	0	13,785	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	256,947	207,859	246,781	244,895	242,989	249,365
REVERSIONS	-44,948	0	0	0	0	0
ADMISSION CHARGE	5,828	4,738	5,828	6,714	5,828	6,714
TRANS FROM COMMISSION ON TOUR	154,168	207,859	246,781	244,895	242,990	249,366
TRANSFER MUSEUM DED TRUST	3,347	50,720	45,858	46,084	45,864	49,617
TOTAL RESOURCES:	375,342	471,176	545,248	542,588	537,671	555,062
EXPENDITURES:						
PERSONNEL	315,654	399,950	449,212	452,849	449,425	473,823
IN-STATE TRAVEL	0	0	1,006	503	1,006	503
OPERATING EXPENSES	34,990	35,840	44,012	40,795	43,212	40,796
CONSERVATION/ACQUISITION	1,488	1,488	1,488	1,488	1,488	1,488
INFORMATION SERVICES	1,356	1,383	24,968	22,449	17,939	13,896
UTILITIES	21,765	32,426	21,765	21,765	21,765	21,765
DHRM COST ALLOCATION	0	0	2,708	2,641	2,747	2,693
PURCHASING ASSESSMENT	89	89	89	98	89	98
TOTAL EXPENDITURES:	375,342	471,176	545,248	542,588	537,671	555,062
PERCENT CHANGE:		25.53%	15.72%	15.16%	-1.39%	2.30%
TOTAL POSITIONS:	5.80	5.80	7.00	7.00	7.00	7.00

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC

101-2940

PROGRAM DESCRIPTION

The Nevada State Museum, located in the state capital of Carson City, is the state's largest museum. Housed in the historic 1869 Carson City Mint building, listed on the National Register of Historic Places, the museum is an icon and historical artifact. The museum serves the public through extensive collections, education, and exhibition programs related to Nevada's rich heritage of prehistory, history, and natural history. The museum preserves collections at several locations, including the Marjorie Russell Clothing and Textile Research Center and the Indian Hills Curatorial Center. The museum also provides museum technical assistance for Nevada's non-state museums public history support for a variety of reference and public program requests, and fosters occasional archaeological and natural history fieldwork. America's largest exhibited Imperial Mammoth; Dat So La Lee Baskets; "U.S.S. Nevada" silver service; a replica walkthrough mine and ghost town; and Coin Press No. 1. are all on exhibit. Statutory Authority: NRS 381.

BASE

This request continues funding for 15.42 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	652,139	528,059	572,827	505,756	581,284	513,698
REVERSIONS	-76,359	0	0	0	0	0
ADMISSION CHARGE	132,114	132,462	127,347	132,114	127,347	132,114
SCHOOL DISTRICT REIMBURSEMENTS	1,000	1,000	0	0	0	0
TRANS FROM COMMISSION ON TOUR	391,284	648,483	572,825	509,204	581,284	517,192
TRANSFER MUSEUM DED TRUST	144,497	81,783	79,299	198,874	81,428	201,708
TRANS FROM HISTORIC PRESERVATION	5,800	0	0	0	0	0
TOTAL RESOURCES:	1,250,475	1,391,787	1,352,298	1,345,948	1,371,343	1,364,712
EXPENDITURES:						
PERSONNEL	1,052,906	1,187,093	1,172,110	1,170,816	1,191,057	1,189,484
OPERATING EXPENSES	58,252	59,120	59,767	57,661	59,767	57,661
MAINT OF BLDGS & GRNDS	24,105	24,169	25,620	22,901	25,620	22,901
EXHIBIT PROGRAM	3,597	3,743	3,597	3,581	3,597	3,581
CCSD INTERLOCAL	1,000	1,000	0	0	0	0
INFORMATION SERVICES	5,809	6,107	5,192	5,124	5,192	5,124
UTILITIES	80,029	98,368	80,029	80,029	80,029	80,029
ENERGY EFFICIENCY RETROFIT PAYBACK	24,603	12,013	0	0	0	0
DHRM COST ALLOCATION	0	0	5,809	5,662	5,907	5,758
PURCHASING ASSESSMENT	174	174	174	174	174	174
TOTAL EXPENDITURES:	1,250,475	1,391,787	1,352,298	1,345,948	1,371,343	1,364,712
TOTAL POSITIONS:	15.42	15.42	15.42	15.42	15.42	15.42

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-692	0	-940
TRANS FROM COMMISSION ON TOUR	0	0	0	-692	0	-939
TRANSFER MUSEUM DED TRUST	0	0	0	43	0	-3
TOTAL RESOURCES:	0	0	0	-1,341	0	-1,882
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,985	0	-1,982
INFORMATION SERVICES	0	0	0	645	0	101
PURCHASING ASSESSMENT	0	0	0	-1	0	-1
TOTAL EXPENDITURES:	0	0	0	-1,341	0	-1,882

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-937	0	15,165
TRANS FROM COMMISSION ON TOUR	0	0	0	-937	0	15,164
TRANSFER MUSEUM DED TRUST	0	0	0	-1,008	0	6,716
TOTAL RESOURCES:	0	0	0	-2,882	0	37,045
EXPENDITURES:						
PERSONNEL	0	0	0	-2,882	0	37,045
TOTAL EXPENDITURES:	0	0	0	-2,882	0	37,045

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request changes the funding source for three positions previously funded in part or in whole by the Museum's Dedicated Trust Fund to now be funded consistent with other museum positions, which is an equal proportion of General Fund and Transfer from Tourism funding.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	68,870	0	70,759
TRANS FROM COMMISSION ON TOUR	0	0	0	68,869	0	70,759
TRANSFER MUSEUM DED TRUST	0	0	0	-137,739	0	-141,518
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-20,904	-14,418	-21,128	-14,586
TRANS FROM COMMISSION ON TOUR	0	0	-20,903	-14,527	-21,128	-14,696
TRANSFER MUSEUM DED TRUST	0	0	-2,739	-5,812	-2,861	-5,877
TOTAL RESOURCES:	0	0	-44,546	-34,757	-45,117	-35,159
EXPENDITURES:						
PERSONNEL	0	0	-44,546	-34,757	-45,117	-35,159
TOTAL EXPENDITURES:	0	0	-44,546	-34,757	-45,117	-35,159

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,562	-5,660	-12,686	-7,204
TRANS FROM COMMISSION ON TOUR	0	0	-5,562	-5,696	-12,687	-7,249
TRANSFER MUSEUM DED TRUST	0	0	-2,367	-2,416	-4,833	-2,534
TOTAL RESOURCES:	0	0	-13,491	-13,772	-30,206	-16,987

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-13,491	-13,772	-30,206	-16,987
TOTAL EXPENDITURES:	0	0	-13,491	-13,772	-30,206	-16,987

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,542	-4,327	-6,143	-4,809
TRANS FROM COMMISSION ON TOUR	0	0	-5,543	-4,327	-6,143	-4,809
TRANSFER MUSEUM DED TRUST	0	0	-200	-2,631	-200	-2,868
TOTAL RESOURCES:	0	0	-11,285	-11,285	-12,486	-12,486
EXPENDITURES:						
PERSONNEL	0	0	-11,285	-11,285	-12,486	-12,486
TOTAL EXPENDITURES:	0	0	-11,285	-11,285	-12,486	-12,486

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,893	19,374	19,718	16,360
TRANS FROM COMMISSION ON TOUR	0	0	18,893	19,375	19,719	16,361
TOTAL RESOURCES:	0	0	37,786	38,749	39,437	32,721
EXPENDITURES:						
OPERATING EXPENSES	0	0	12,120	12,120	14,115	14,115
INFORMATION SERVICES	0	0	25,666	26,629	25,322	18,606
TOTAL EXPENDITURES:	0	0	37,786	38,749	39,437	32,721

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

E720 NEW EQUIPMENT

This request funds a free-standing interactive computer kiosk to obtain visitor information.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,915	2,915	0	0
TRANS FROM COMMISSION ON TOUR	0	0	2,915	2,915	0	0
TOTAL RESOURCES:	0	0	5,830	5,830	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	800	800	0	0
INFORMATION SERVICES	0	0	5,030	5,030	0	0
TOTAL EXPENDITURES:	0	0	5,830	5,830	0	0

E750 BUDGET RESTORATIONS

This request restores seventeen positions from a .80 to 1.0 full-time equivalent status.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	84,502	84,531	84,347	85,536
ADMISSION CHARGE	0	0	0	19,042	0	19,042
TRANS FROM COMMISSION ON TOUR	0	0	84,502	85,206	84,347	86,217
TRANSFER MUSEUM DED TRUST	0	0	0	24,040	0	23,952
TOTAL RESOURCES:	0	0	169,004	212,819	168,694	214,747
EXPENDITURES:						
PERSONNEL	0	0	167,998	211,702	167,688	213,750
OPERATING EXPENSES	0	0	448	418	448	418
INFORMATION SERVICES	0	0	558	699	558	579
TOTAL EXPENDITURES:	0	0	169,004	212,819	168,694	214,747
TOTAL POSITIONS:	0.00	0.00	3.40	3.40	3.40	3.40

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

E751 BUDGET RESTORATIONS

This request restores one museum position, funded from the Museum Dedicated Trust Fund, from a .80 to 1.0 full-time equivalent status.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER MUSEUM DED TRUST	0	0	6,778	8,622	6,726	9,062
TOTAL RESOURCES:	0	0	6,778	8,622	6,726	9,062
EXPENDITURES:						
PERSONNEL	0	0	6,718	8,556	6,666	9,003
OPERATING EXPENSES	0	0	27	25	27	25
INFORMATION SERVICES	0	0	33	41	33	34
TOTAL EXPENDITURES:	0	0	6,778	8,622	6,726	9,062
TOTAL POSITIONS:	0.00	0.00	0.20	0.20	0.20	0.20

E754 BUDGET RESTORATIONS

This request restores longevity pay consistent with the full-time status of positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	815	0	905
TRANS FROM COMMISSION ON TOUR	0	0	0	814	0	906
TRANSFER MUSEUM DED TRUST	0	0	0	526	0	574
TOTAL RESOURCES:	0	0	0	2,155	0	2,385
EXPENDITURES:						
PERSONNEL	0	0	0	2,155	0	2,385
TOTAL EXPENDITURES:	0	0	0	2,155	0	2,385

E755 BUDGET RESTORATIONS

This request partially restores funding for in-state travel, operating and maintenance of buildings and grounds to enable the division to resume normal business operations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,988	4,997	5,988	4,997
TRANS FROM COMMISSION ON TOUR	0	0	5,988	4,998	5,988	4,998

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	11,976	9,995	11,976	9,995
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,386	693	1,386	693
OPERATING EXPENSES	0	0	2,576	1,288	2,576	1,288
MAINT OF BLDGS & GRNDS	0	0	8,014	8,014	8,014	8,014
TOTAL EXPENDITURES:	0	0	11,976	9,995	11,976	9,995

E756 BUDGET RESTORATIONS

This request funds a part-time Security Officer position needed to enable increased museum hours and days of operation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,789	0	10,424
ADMISSION CHARGE	0	0	0	9,550	0	9,520
TRANS FROM COMMISSION ON TOUR	0	0	0	5,855	0	10,521
TOTAL RESOURCES:	0	0	0	21,194	0	30,465
EXPENDITURES:						
PERSONNEL	0	0	0	20,594	0	29,999
OPERATING EXPENSES	0	0	0	495	0	379
INFORMATION SERVICES	0	0	0	105	0	87
TOTAL EXPENDITURES:	0	0	0	21,194	0	30,465
TOTAL POSITIONS:	0.00	0.00	0.00	0.51	0.00	0.51

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	636	548	638	565
TRANS FROM COMMISSION ON TOUR	0	0	637	548	639	565
TRANSFER MUSEUM DED TRUST	0	0	118	263	119	271
TOTAL RESOURCES:	0	0	1,391	1,359	1,396	1,401

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	1,391	1,359	1,396	1,401
TOTAL EXPENDITURES:	0	0	1,391	1,359	1,396	1,401

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	41,660	0	42,181	0
TOTAL RESOURCES:	0	0	41,660	0	42,181	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	652,139	528,059	673,753	667,561	672,243	690,870
REVERSIONS	-76,359	0	0	0	0	0
ADMISSION CHARGE	132,114	132,462	127,347	160,706	127,347	160,676
SCHOOL DISTRICT REIMBURSEMENTS	1,000	1,000	0	0	0	0
TRANS FROM COMMISSION ON TOUR	391,284	648,483	673,753	671,605	672,244	694,990
TRANSFER MUSEUM DED TRUST	144,497	81,783	82,548	82,762	82,110	89,483
TRANS FROM HISTORIC PRESERVATION	5,800	0	0	0	0	0
TOTAL RESOURCES:	1,250,475	1,391,787	1,557,401	1,582,634	1,553,944	1,636,019
EXPENDITURES:						
PERSONNEL	1,052,906	1,187,093	1,319,164	1,351,127	1,319,783	1,417,034
IN-STATE TRAVEL	0	0	1,386	693	1,386	693
OPERATING EXPENSES	58,252	59,120	75,738	70,822	76,933	71,904
MAINT OF BLDGS & GRNDS	24,105	24,169	33,634	30,915	33,634	30,915
EXHIBIT PROGRAM	3,597	3,743	3,597	3,581	3,597	3,581
CCSD INTERLOCAL	1,000	1,000	0	0	0	0
INFORMATION SERVICES	5,809	6,107	36,479	38,273	31,105	24,531
UTILITIES	80,029	98,368	80,029	80,029	80,029	80,029
ENERGY EFFICIENCY RETROFIT PAYBACK	24,603	12,013	0	0	0	0
DHRM COST ALLOCATION	0	0	7,200	7,021	7,303	7,159

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	174	174	174	173	174	173
TOTAL EXPENDITURES:	1,250,475	1,391,787	1,557,401	1,582,634	1,553,944	1,636,019
PERCENT CHANGE:		11.30%	11.90%	13.71%	-0.22%	3.37%
TOTAL POSITIONS:	15.42	15.42	19.02	19.53	19.02	19.53

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

PROGRAM DESCRIPTION

The Nevada State Museum, Las Vegas, located at the Las Vegas Springs Preserve, is a 70,000 square foot facility that serves the public through collecting, preserving, and interpreting artifacts, specimens, and historical documents representing southern Nevada, with emphasis on its relationship to the Mojave Desert. Long-term and short-term exhibit galleries feature prehistory, history, and natural history collections of interest to residents and tourists; public library and archives contain premier southern Nevada historical photographs and records for use by regional residents and researchers. The museum also has an education program that serves schools as well as residents and out-of-state visitors through programs, tours, workshops, and events. Statutory Authority: NRS 381.

BASE

This request continues funding for 15.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	753,652	618,271	572,082	559,215	581,959	568,824
REVERSIONS	-87,143	0	0	0	0	0
ADMISSION CHARGE	53,257	53,172	53,257	53,257	53,257	53,257
TRANS FROM COMMISSION ON TOUR	452,191	618,271	572,082	566,893	581,958	576,657
TRANSFER MUSEUM DED TRUST	55,185	84,346	88,704	88,937	91,158	91,392
TOTAL RESOURCES:	1,227,142	1,374,060	1,286,125	1,268,302	1,308,332	1,290,130
EXPENDITURES:						
PERSONNEL SERVICES	927,466	987,114	1,003,713	994,297	1,025,824	1,016,031
OPERATING	45,058	46,948	42,942	38,867	42,942	38,867
MAINT OF BUILDINGS & GROUNDS	66,700	66,749	66,969	76,028	66,969	76,028
EXHIBITS	22,585	22,641	20,651	20,651	20,651	20,651
INFORMATION SERVICES	26,834	26,725	7,685	7,685	7,685	7,685
UTILITIES	137,560	222,944	137,534	124,287	137,534	124,287
DHRM COST ALLOCATION	0	0	5,692	5,548	5,788	5,642
PURCHASING ASSESSMENT	939	939	939	939	939	939
TOTAL EXPENDITURES:	1,227,142	1,374,060	1,286,125	1,268,302	1,308,332	1,290,130
TOTAL POSITIONS:	15.11	15.11	15.11	15.11	15.11	15.11

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-608	0	-847
TRANS FROM COMMISSION ON TOUR	0	0	0	-608	0	-846
TRANSFER MUSEUM DED TRUST	0	0	0	50	0	-3
TOTAL RESOURCES:	0	0	0	-1,166	0	-1,696
EXPENDITURES:						
OPERATING	0	0	0	-1,544	0	-1,541
INFORMATION SERVICES	0	0	0	627	0	94
PURCHASING ASSESSMENT	0	0	0	-249	0	-249
TOTAL EXPENDITURES:	0	0	0	-1,166	0	-1,696

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,934	0	15,205
TRANS FROM COMMISSION ON TOUR	0	0	0	-1,934	0	15,206
TRANSFER MUSEUM DED TRUST	0	0	0	-1,353	0	4,375
TOTAL RESOURCES:	0	0	0	-5,221	0	34,786
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,221	0	34,786
TOTAL EXPENDITURES:	0	0	0	-5,221	0	34,786

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,710	-12,873	-17,057	-13,152
TRANS FROM COMMISSION ON TOUR	0	0	-16,710	-13,108	-17,058	-13,392
TRANSFER MUSEUM DED TRUST	0	0	-2,671	-2,015	-2,788	-2,116
TOTAL RESOURCES:	0	0	-36,091	-27,996	-36,903	-28,660
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-36,091	-27,996	-36,903	-28,660
TOTAL EXPENDITURES:	0	0	-36,091	-27,996	-36,903	-28,660

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,824	-6,843	-15,693	-8,896
TRANS FROM COMMISSION ON TOUR	0	0	-6,824	-6,963	-15,693	-9,050
TRANSFER MUSEUM DED TRUST	0	0	-1,821	-1,867	-4,119	-2,365
TOTAL RESOURCES:	0	0	-15,469	-15,673	-35,505	-20,311
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-15,469	-15,673	-35,505	-20,311
TOTAL EXPENDITURES:	0	0	-15,469	-15,673	-35,505	-20,311

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,200	-2,200	-2,662	-2,662
TRANS FROM COMMISSION ON TOUR	0	0	-2,200	-2,200	-2,663	-2,663
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS		TOURISM - 75				DTCA - MUSEUMS AND HISTORY DIVISION

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER MUSEUM DED TRUST	0	0	-200	-200	-250	-250
TOTAL RESOURCES:	0	0	-4,600	-4,600	-5,575	-5,575
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-4,600	-4,600	-5,575	-5,575
TOTAL EXPENDITURES:	0	0	-4,600	-4,600	-5,575	-5,575

E710 EQUIPMENT REPLACEMENT

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,104	12,490	11,628	9,011
TRANS FROM COMMISSION ON TOUR	0	0	12,104	12,490	11,629	9,012
TOTAL RESOURCES:	0	0	24,208	24,980	23,257	18,023
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,208	24,980	23,257	18,023
TOTAL EXPENDITURES:	0	0	24,208	24,980	23,257	18,023

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request annualizes fiscal year 2012 funding for building maintenance since the museum was not open for the entire fiscal year.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,334	14,373	47,334	14,373
TRANS FROM COMMISSION ON TOUR	0	0	47,334	14,374	47,334	14,374
TOTAL RESOURCES:	0	0	94,668	28,747	94,668	28,747
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	94,668	28,747	94,668	28,747
TOTAL EXPENDITURES:	0	0	94,668	28,747	94,668	28,747

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

E750 BUDGET RESTORATIONS

This request restores seventeen positions from a .80 to 1.0 full-time equivalent status.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70,310	84,077	70,087	85,751
ADMISSION CHARGE	0	0	0	6,480	0	6,480
TRANS FROM COMMISSION ON TOUR	0	0	70,310	85,583	70,086	87,287
TOTAL RESOURCES:	0	0	140,620	176,140	140,173	179,518
EXPENDITURES:						
PERSONNEL SERVICES	0	0	139,614	175,023	139,167	178,521
OPERATING	0	0	448	418	448	418
INFORMATION SERVICES	0	0	558	699	558	579
TOTAL EXPENDITURES:	0	0	140,620	176,140	140,173	179,518
TOTAL POSITIONS:	0.00	0.00	3.40	3.40	3.40	3.40

E754 BUDGET RESTORATIONS

This request restores longevity pay consistent with the full-time status of positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	440	0	532
TRANS FROM COMMISSION ON TOUR	0	0	0	440	0	533
TOTAL RESOURCES:	0	0	0	880	0	1,065
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	880	0	1,065
TOTAL EXPENDITURES:	0	0	0	880	0	1,065

E755 BUDGET RESTORATIONS

This request partially restores funding for in-state travel to enable the division to resume normal business operations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,315	530	1,315	530

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM COMMISSION ON TOUR	0	0	1,315	531	1,315	531
TOTAL RESOURCES:	0	0	2,630	1,061	2,630	1,061
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,630	1,061	2,630	1,061
TOTAL EXPENDITURES:	0	0	2,630	1,061	2,630	1,061

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	613	598	615	618
TRANS FROM COMMISSION ON TOUR	0	0	614	597	616	618
TRANSFER MUSEUM DED TRUST	0	0	136	136	137	137
TOTAL RESOURCES:	0	0	1,363	1,331	1,368	1,373
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	1,363	1,331	1,368	1,373
TOTAL EXPENDITURES:	0	0	1,363	1,331	1,368	1,373

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	39,250	0	34,115	0
TOTAL RESOURCES:	0	0	39,250	0	34,115	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	753,652	618,271	697,649	647,265	694,583	669,287
REVERSIONS	-87,143	0	0	0	0	0

DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS

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TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
ADMISSION CHARGE	53,257	53,172	53,257	59,737	53,257	59,737
TRANS FROM COMMISSION ON TOUR	452,191	618,271	697,650	656,095	694,582	678,267
TRANSFER MUSEUM DED TRUST	55,185	84,346	84,148	83,688	84,138	91,170
TOTAL RESOURCES:	1,227,142	1,374,060	1,532,704	1,446,785	1,526,560	1,498,461
EXPENDITURES:						
PERSONNEL SERVICES	927,466	987,114	1,120,587	1,116,710	1,121,123	1,175,857
IN-STATE TRAVEL	0	0	2,630	1,061	2,630	1,061
OPERATING	45,058	46,948	44,190	37,741	43,390	37,744
MAINT OF BUILDINGS & GROUNDS	66,700	66,749	161,637	104,775	161,637	104,775
EXHIBITS	22,585	22,641	20,651	20,651	20,651	20,651
INFORMATION SERVICES	26,834	26,725	37,481	33,991	31,500	26,381
UTILITIES	137,560	222,944	137,534	124,287	137,534	124,287
DHRM COST ALLOCATION	0	0	7,055	6,879	7,156	7,015
PURCHASING ASSESSMENT	939	939	939	690	939	690
TOTAL EXPENDITURES:	1,227,142	1,374,060	1,532,704	1,446,785	1,526,560	1,498,461
PERCENT CHANGE:		11.97%	11.55%	5.29%	-0.40%	3.57%
TOTAL POSITIONS:	15.11	15.11	18.51	18.51	18.51	18.51

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS

101-4216

PROGRAM DESCRIPTION

This budget account funds the Nevada State Railroad Museum in Carson City, the East Ely Railroad Depot Museum, and the Boulder City Railroad Museum. The museums collect and display rolling stock, artifacts, memorabilia, photographs, records, and hardware. The Carson and Boulder City museums run weekend train operations seasonally in each fiscal year. Statutory Authority: NRS 381.

BASE

This request continues funding for 12.20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	505,142	410,422	374,074	365,645	381,697	373,061
REVERSIONS	-142,795	0	0	0	0	0
ADMISSION CHARGE	64,310	60,090	64,329	64,329	64,322	64,322
RIDE CHARGE	236,295	205,523	236,295	236,295	236,295	236,295
TRANS FROM COMMISSION ON TOUR	303,086	410,423	374,074	372,159	381,695	379,695
TRANSFER MUSEUM DED TRUST	39,254	48,149	49,455	49,609	51,127	51,281
TOTAL RESOURCES:	1,005,292	1,134,607	1,098,227	1,088,037	1,115,136	1,104,654
EXPENDITURES:						
PERSONNEL	736,387	864,810	825,254	817,243	842,085	833,784
OPERATING	10,323	10,333	10,469	10,469	10,469	10,469
EAST ELY RR MUSEUM	17,027	18,042	16,455	16,452	16,455	16,452
NV STATE RAILROAD MUSEUM CC	90,810	91,672	90,582	90,520	90,582	90,520
INFORMATION SERVICES	2,187	2,154	2,001	2,001	2,001	2,001
BOULDER CITY RR OPERATING	87,018	84,217	87,330	85,332	87,330	85,332
BOULDER CITY LOCOMOTIVE MAINT.	60,735	62,574	60,735	60,735	60,735	60,735
DHRM COST ALLOCATION	0	0	4,596	4,480	4,674	4,556
PURCHASING ASSESSMENT	805	805	805	805	805	805
TOTAL EXPENDITURES:	1,005,292	1,134,607	1,098,227	1,088,037	1,115,136	1,104,654
TOTAL POSITIONS:	12.20	12.20	12.20	12.20	12.20	12.20

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-339	0	-514
TRANS FROM COMMISSION ON TOUR	0	0	0	-339	0	-513
TRANSFER MUSEUM DED TRUST	0	0	0	33	0	-2
TOTAL RESOURCES:	0	0	0	-645	0	-1,029
EXPENDITURES:						
OPERATING	0	0	0	-1,667	0	-1,668
EAST ELY RR MUSEUM	0	0	0	3	0	4
NV STATE RAILROAD MUSEUM CC	0	0	0	11	0	14
INFORMATION SERVICES	0	0	0	507	0	76
BOULDER CITY RR OPERATING	0	0	0	-37	0	7
PURCHASING ASSESSMENT	0	0	0	538	0	538
TOTAL EXPENDITURES:	0	0	0	-645	0	-1,029

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,405	0	11,050
TRANS FROM COMMISSION ON TOUR	0	0	0	-1,405	0	11,051
TRANSFER MUSEUM DED TRUST	0	0	0	-225	0	1,829
TOTAL RESOURCES:	0	0	0	-3,035	0	23,930
EXPENDITURES:						
PERSONNEL	0	0	0	-3,421	0	26,525
BOULDER CITY RR OPERATING	0	0	0	386	0	-2,595
TOTAL EXPENDITURES:	0	0	0	-3,035	0	23,930

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,138	-9,764	-13,219	-9,936
TRANS FROM COMMISSION ON TOUR	0	0	-13,138	-9,965	-13,219	-10,138
TRANSFER MUSEUM DED TRUST	0	0	-1,768	-1,327	-1,841	-1,392
TOTAL RESOURCES:	0	0	-28,044	-21,056	-28,279	-21,466
EXPENDITURES:						
PERSONNEL	0	0	-30,296	-23,620	-30,880	-24,079
NV STATE RAILROAD MUSEUM CC	0	0	375	0	478	0
BOULDER CITY RR OPERATING	0	0	1,877	2,564	2,123	2,613
TOTAL EXPENDITURES:	0	0	-28,044	-21,056	-28,279	-21,466

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,826	-3,841	-9,964	-6,057
TRANS FROM COMMISSION ON TOUR	0	0	-3,826	-3,913	-9,964	-6,174
TRANSFER MUSEUM DED TRUST	0	0	-775	-797	-2,382	-1,657
TOTAL RESOURCES:	0	0	-8,427	-8,551	-22,310	-13,888
EXPENDITURES:						
PERSONNEL	0	0	-9,184	-9,307	-24,284	-15,342
NV STATE RAILROAD MUSEUM CC	0	0	126	0	363	0
BOULDER CITY RR OPERATING	0	0	631	756	1,611	1,454
TOTAL EXPENDITURES:	0	0	-8,427	-8,551	-22,310	-13,888

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,452	-3,150	-3,844	-3,537
TRANS FROM COMMISSION ON TOUR	0	0	-3,453	-3,150	-3,844	-3,538
TOTAL RESOURCES:	0	0	-6,905	-6,300	-7,688	-7,075
EXPENDITURES:						
PERSONNEL	0	0	-7,475	-7,475	-8,325	-8,325
NV STATE RAILROAD MUSEUM CC	0	0	95	0	117	0
BOULDER CITY RR OPERATING	0	0	475	1,175	520	1,250
TOTAL EXPENDITURES:	0	0	-6,905	-6,300	-7,688	-7,075

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,104	8,869	9,466	5,083
TRANS FROM COMMISSION ON TOUR	0	0	11,104	8,869	9,467	5,083
TOTAL RESOURCES:	0	0	22,208	17,738	18,933	10,166
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,208	17,738	18,933	10,166
TOTAL EXPENDITURES:	0	0	22,208	17,738	18,933	10,166

E750 BUDGET RESTORATIONS

This request restores fourteen positions from a .80 to 1.0 full-time equivalent status.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,560	61,897	56,365	62,786
ADMISSION CHARGE	0	0	0	11,533	0	11,533
TRANS FROM COMMISSION ON TOUR	0	0	56,560	63,202	56,365	64,109

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	113,120	136,632	112,730	138,428
EXPENDITURES:						
PERSONNEL	0	0	110,041	152,375	109,320	154,496
OPERATING	0	0	369	345	369	345
NV STATE RAILROAD MUSEUM CC	0	0	375	0	459	0
INFORMATION SERVICES	0	0	459	575	459	477
BOULDER CITY RR OPERATING	0	0	1,876	-16,663	2,123	-16,890
TOTAL EXPENDITURES:	0	0	113,120	136,632	112,730	138,428
TOTAL POSITIONS:	0.00	0.00	2.80	2.80	2.80	2.80

E754 BUDGET RESTORATIONS

This request restores longevity pay consistent with the full-time status of positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	630	0	707
TRANS FROM COMMISSION ON TOUR	0	0	0	630	0	708
TOTAL RESOURCES:	0	0	0	1,260	0	1,415
EXPENDITURES:						
PERSONNEL	0	0	0	1,495	0	1,665
BOULDER CITY RR OPERATING	0	0	0	-235	0	-250
TOTAL EXPENDITURES:	0	0	0	1,260	0	1,415

E755 BUDGET RESTORATIONS

This request partially restores funding for in-state travel and operating to enable the division to resume normal business operations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,707	13,209	25,458	13,585
TRANS FROM COMMISSION ON TOUR	0	0	24,707	13,209	25,459	13,585
TOTAL RESOURCES:	0	0	49,414	26,418	50,917	27,170
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,520	1,265	2,520	1,265
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS		TOURISM - 84		DTCA - MUSEUMS AND HISTORY DIVISION		

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

EAST ELY RR MUSEUM	0	0	4,354	2,204	4,354	2,204
NV STATE RAILROAD MUSEUM CC	0	0	13,286	7,804	13,390	7,856
BOULDER CITY RR OPERATING	0	0	9,254	5,145	10,653	5,845
BOULDER CITY LOCOMOTIVE MAINT.	0	0	20,000	10,000	20,000	10,000
TOTAL EXPENDITURES:	0	0	49,414	26,418	50,917	27,170

E756 BUDGET RESTORATIONS

This request funds a part-time Museum Attendant at the East Ely Railroad Depot Museum to provide additional support in managing operations and greater security.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,215	0	13,445
TRANS FROM COMMISSION ON TOUR	0	0	0	9,387	0	13,696
TOTAL RESOURCES:	0	0	0	18,602	0	27,141
EXPENDITURES:						
PERSONNEL	0	0	0	18,435	0	26,992
OPERATING	0	0	0	62	0	62
INFORMATION SERVICES	0	0	0	105	0	87
TOTAL EXPENDITURES:	0	0	0	18,602	0	27,141
TOTAL POSITIONS:	0.00	0.00	0.00	0.51	0.00	0.51

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	505	440	507	454
TRANS FROM COMMISSION ON TOUR	0	0	506	441	506	454
TRANSFER MUSEUM DED TRUST	0	0	90	88	91	91
TOTAL RESOURCES:	0	0	1,101	969	1,104	999
EXPENDITURES:						
BOULDER CITY RR OPERATING	0	0	0	-106	0	-109
DHRM COST ALLOCATION	0	0	1,101	1,075	1,104	1,108
TOTAL EXPENDITURES:	0	0	1,101	969	1,104	999

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	43,754	0	26,726	0
TOTAL RESOURCES:	0	0	43,754	0	26,726	0

SUMMARY

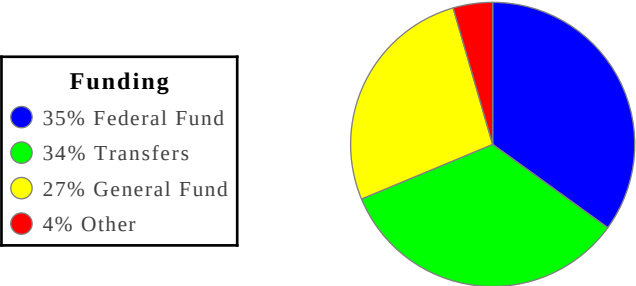
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	505,142	410,422	468,411	441,406	459,829	460,127
REVERSIONS	-142,795	0	0	0	0	0
ADMISSION CHARGE	64,310	60,090	64,329	75,862	64,322	75,855
RIDE CHARGE	236,295	205,523	236,295	236,295	236,295	236,295
TRANS FROM COMMISSION ON TOUR	303,086	410,423	468,411	449,125	459,828	468,018
TRANSFER MUSEUM DED TRUST	39,254	48,149	47,002	47,381	46,995	50,150
TOTAL RESOURCES:	1,005,292	1,134,607	1,284,448	1,250,069	1,267,269	1,290,445
EXPENDITURES:						
PERSONNEL	736,387	864,810	912,340	945,725	912,329	995,716
IN-STATE TRAVEL	0	0	2,520	1,265	2,520	1,265
OPERATING	10,323	10,333	10,838	9,209	10,838	9,208
EAST ELY RR MUSEUM	17,027	18,042	26,639	18,659	20,809	18,660
NV STATE RAILROAD MUSEUM CC	90,810	91,672	111,046	98,335	105,814	98,390
INFORMATION SERVICES	2,187	2,154	24,668	20,926	21,393	12,807
BOULDER CITY RR OPERATING	87,018	84,217	109,160	78,317	106,248	76,657
BOULDER CITY LOCOMOTIVE MAINT.	60,735	62,574	80,735	70,735	80,735	70,735
DHRM COST ALLOCATION	0	0	5,697	5,555	5,778	5,664
PURCHASING ASSESSMENT	805	805	805	1,343	805	1,343
TOTAL EXPENDITURES:	1,005,292	1,134,607	1,284,448	1,250,069	1,267,269	1,290,445
PERCENT CHANGE:		12.86%	13.21%	10.18%	-1.34%	3.23%
TOTAL POSITIONS:	12.20	12.20	15.00	15.51	15.00	15.51

DTCA - NEVADA ARTS COUNCIL - The Nevada Arts Council (NAC) was established by state law in 1967 to enrich the cultural life of the state through leadership and programs that preserve, support, strengthen and make accessible excellence in the arts for citizens and tourists alike. NAC accomplishes this through: (1) awarding grants that support a breadth of arts and cultural activities throughout Nevada such as folklife festivals, youth artwork projects, concerts, lecture series, arts and healing programs, and visual arts exhibits; (2) the design and management of outreach programs and initiatives open to residents in all geographic regions of the state, such as the Folklife Education Initiative and Poetry Out Loud; (3) providing professional development opportunities, such as workshops, webinars and conferences; and (4) maintaining active partnerships with communities and tribal agencies, schools and educators, arts organizations and artists, and nonprofit and for-profit businesses.

Division Budget Highlights:

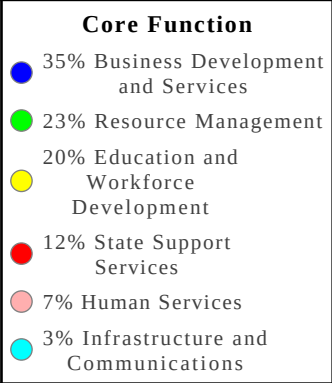
- 1. **Increase Arts Grant Funding** - To support the Nevada Art Council's grant program and to mitigate agency cuts from the past two biennia, an additional \$250,000 for the biennium has been included in the Governor's Recommended Budget and is intended to grow public access to arts and cultural activities across the state.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	1,977,540	1,978,618
Total FTE	10.00	10.00

Division Biennium Total by Core Function



Activity: Arts and Cultural Grant Administration, Distribution and Management

The NAC invests federal and state dollars in Nevada's rural towns and urban neighborhoods through the annual distribution of hundreds of direct grants to arts, community, social service and healthcare nonprofits; public institutions; tribal agencies; schools; and the cultural workforce of administrators, artists, and educators.

Performance Measures

1. Grant Applications

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	460	450	475	475

2. Amount Awarded

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	721,864	700,000	800,000	800,000

3. Grants Awarded

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	293	300	350	350

Resources

Funding		FY 2014	FY 2015
General Fund	\$	169,307	173,295
	FTE	1.50	1.50
Federal Fund	\$	481,523	475,925
	FTE	0.00	0.00
Transfers	\$	294,307	298,295
	FTE	1.50	1.50
Other	\$	34,428	32,135
	FTE	0.00	0.00
TOTAL	\$	979,565	979,650
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
Education and Funding (Resource Management)	244,891	244,913
Economic Vibrancy (Business Development and Services)	244,891	244,913
Economic Diversification (Business Development and Services)	244,891	244,913
Collaboration (Education and Workforce Development)	244,891	244,913

Activity: Arts and Cultural Outreach Program

NAC outreach programs, such as traveling exhibits, residencies, workshops and youth initiatives, enhance local cultural development, arts engagement and lifelong learning in the arts for communities and populations considered culturally underserved because of geographic isolation or social or economic challenges.

Performance Measures

1. Communities and Reservations Served

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	38	45	50	50

2. Participants in Arts Council Sponsored Activities

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	60,900	60,000	65,000	65,000

3. Children Participating in Arts Council Activities

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	12,445	12,500	13,000	13,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	115,494	105,280
	FTE	1.00	1.00
Federal Fund	\$	116,837	129,200
	FTE	0.00	0.00
Transfers	\$	115,494	105,280
	FTE	1.00	1.00
Other	\$	53,063	50,770
	FTE	0.00	0.00
TOTAL	\$	400,887	390,529
	FTE	2.00	2.00

Objectives	FY 2014	FY 2015
Other (Human Services)	100,222	97,632
Other (Education and Workforce Development)	100,222	97,632
Other (Business Development and Services)	100,222	97,632
Education and Funding (Resource Management)	100,222	97,632

Activity: Community, Economic, and Tourism Development Through the Arts

Through the arts, NAC programs and services are designed to enhance the quality of life and quality of place for Nevada communities. In partnership with a strong statewide cultural infrastructure, NAC invests in local economies, attracts and retains a creative workforce, and elevates the profile of Nevada as a cultural tourism destination.

Performance Measures

1. Participants in Grant Related Activities

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,422,026	1,600,000	2,000,000	2,000,000

2. Cash and In-Kind Match of Grants Awarded

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	61,322,062	58,000,000	55,000,000	60,000,000

3. Communities and Reservations Receiving Grants

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	64	65	65	65

Resources

Funding		FY 2014	FY 2015
General Fund	\$	56,436	37,765
	FTE	0.50	0.50
Federal Fund	\$	83,340	96,575
	FTE	0.00	0.00
Transfers	\$	56,436	57,765
	FTE	0.50	0.50
Other	\$	3,501	3,501
	FTE	0.00	0.00
TOTAL	\$	199,712	195,606
	FTE	1.00	1.00

Objectives	FY 2014	FY 2015
Other (Human Services)	49,928	48,902
Education and Funding (Resource Management)	49,928	48,902
Other (Business Development and Services)	99,856	97,803

Activity: Support - Administrative

Administration provides leadership and direction to the Nevada Arts Council staff and resources.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	104,856	112,501
	FTE	1.00	1.00
Transfers	\$	110,070	112,501
	FTE	1.00	1.00
TOTAL	\$	214,927	225,002
	FTE	2.00	2.00

Objectives	FY 2014	FY 2015
Collaboration (Education and Workforce Development)	53,732	56,250
Leadership (State Support Services)	161,195	168,752

Activity: Support - Fiscal

The NAC fiscal staff insures compliance with State and Federal internal controls, regulations and procedures for budgeting and administration; provides training for professional staff; monitors fiscal elements of agency's grant-making activities; participates in agency functions; and engages in audit requirements.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	91,224	93,915
	FTE	1.00	1.00
Transfers	\$	91,224	93,915
	FTE	1.00	1.00
TOTAL	\$	182,448	187,830
	FTE	2.00	2.00

Objectives	FY 2014	FY 2015
Financing and Technical Support (Resource Management)	54,734	56,349
Admin & Other Support Services (Infrastructure & Communications)	54,734	56,349
Safeguarding of Funds (State Support Services)	72,979	75,132

TOURISM - NEVADA ARTS COUNCIL

101-2979

PROGRAM DESCRIPTION

The Nevada Arts Council (NAC) is the sole and official agency of the state to receive and distribute funds from the National Endowment for the Arts. The NAC was established in 1967 to "enrich the cultural life of the state through leadership and programs that preserve, support, strengthen and make accessible excellence in the arts for citizens and tourists alike." NAC accomplishes this through: (1) awarding grants that support a breadth of arts and cultural activities throughout Nevada; (2) the design and management of outreach programs and initiatives available to all geographic regions of the state; (3) providing professional development opportunities; and (4) maintaining active partnerships with communities and tribal organizations, schools and educators, arts organizations and artists, and nonprofit and profit businesses. A professional staff manages the agency's six program areas designed to advance the agency's mission and serve a diverse client base - Grants, Arts Education, Community Arts Development, Public Awareness and Arts Initiatives, Folklife, and Artist Services. Statutory Authority: NRS 233C.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	610,552	497,870	554,305	552,709	558,120	546,809
REVERSIONS	-35,960	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	33,810	23,399	18,084	18,084	18,084	6,749
BALANCE FORWARD TO NEW YEAR	-23,399	0	0	0	0	0
FED NEA GRANT	833,916	681,700	747,300	681,700	747,300	681,700
REGISTRATION FEES	8,745	7,785	7,785	8,322	7,785	8,322
LICENSE PLATE CHARGE	57,521	59,897	66,182	57,521	66,182	57,521
PUBLICATION SALES	66	114	114	114	114	114
GIFTS AND DONATIONS	13,700	14,561	4,585	13,700	4,585	13,700
PRIVATE GRANT	900	100	0	0	0	0
PRIVATE GRANT - B	20,000	14,058	0	0	0	0
PRIVATE GRANT - C	0	3,750	0	0	0	0
TRANS FROM COMMISSION ON TOUR	351,331	584,435	554,304	552,710	558,120	546,809
TOTAL RESOURCES:	1,871,182	1,887,669	1,952,659	1,884,860	1,960,290	1,861,724
EXPENDITURES:						
PERSONNEL	672,450	759,149	796,354	796,354	810,102	810,102
IN-STATE TRAVEL	986	2,700	1,000	986	1,000	986
OPERATING EXPENSES	79,914	80,094	87,693	88,118	89,773	88,253
NEA - ADMINISTRATION	118,860	22,011	71,951	72,211	71,951	72,211
POETRY OUT LOUD - DONATIONS	9,975	10,000	0	9,115	0	9,115
ARTS EDUCATION	128,418	37,323	144,337	147,837	133,963	137,463
INFORMATION SERVICES	3,302	12,565	3,707	3,409	3,707	3,409
ARTS GRANT AWARDS	0	670,296	0	0	0	0
GRANTS PROGRAM	457,211	29,938	461,459	423,564	456,459	419,164

TOURISM - NEVADA ARTS COUNCIL
101-2979

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
COMMUNITY ARTS DEVELOPMENT PRG	90,674	32,517	78,730	75,049	72,728	69,047
ARTIST SERVICES PROGRAM	108,142	92,278	102,629	96,674	102,629	96,673
PUBLIC INFORMATION/ARTS INITIATIVES	39,461	16,034	32,346	30,520	32,346	30,520
FOLKLIFE PROGRAM	87,967	31,580	81,111	61,111	76,142	56,142
LICENSE PLATE INITIATIVE	68,856	64,288	68,856	68,856	68,856	64,270
DHRM COST ALLOCATION	0	0	3,767	3,672	3,831	3,734
RESERVE	0	18,084	18,084	6,749	36,168	0
PURCHASING ASSESSMENT	635	736	635	635	635	635
RESERVE FOR REVERSION TO GENERAL FUND	4,331	8,076	0	0	0	0
TOTAL EXPENDITURES:	1,871,182	1,887,669	1,952,659	1,884,860	1,960,290	1,861,724
TOTAL POSITIONS:	9.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	172	555	171	323
TRANS FROM COMMISSION ON TOUR	0	0	171	5,769	172	323
TOTAL RESOURCES:	0	0	343	6,324	343	646
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-91	0	-90
INFORMATION SERVICES	0	0	343	931	343	466
PURCHASING ASSESSMENT	0	0	0	270	0	270
AG COST ALLOCATION PLAN	0	0	0	5,214	0	0
TOTAL EXPENDITURES:	0	0	343	6,324	343	646

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	466	0	10,215
TRANS FROM COMMISSION ON TOUR	0	0	0	467	0	10,216
TOTAL RESOURCES:	0	0	0	933	0	20,431
EXPENDITURES:						
PERSONNEL	0	0	0	933	0	20,431
TOTAL EXPENDITURES:	0	0	0	933	0	20,431

ENHANCEMENT

E150 SUSTAINABLE AND GROWING ECONOMY

This request transfers additional funding from the Commission on Tourism for art grants intended to grow public access to arts and cultural activities across the state.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	125,000	0	125,000
TOTAL RESOURCES:	0	0	0	125,000	0	125,000
EXPENDITURES:						
ARTS GRANT AWARDS	0	0	0	125,000	0	125,000
TOTAL EXPENDITURES:	0	0	0	125,000	0	125,000

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers funding for arts grant awards from the Nevada Arts Council out of various grant program categories into one category to make grant tracking more manageable.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
ARTS EDUCATION	0	0	0	-111,696	0	-101,172
ARTS GRANT AWARDS	0	0	0	626,577	0	601,902
GRANTS PROGRAM	0	0	0	-390,783	0	-386,383
COMMUNITY ARTS DEVELOPMENT PRG	0	0	0	-38,131	0	-33,349
ARTIST SERVICES PROGRAM	0	0	0	-33,782	0	-33,782

TOURISM - NEVADA ARTS COUNCIL
101-2979

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PUBLIC INFORMATION/ARTS INITIATIVES	0	0	0	-15,000	0	-15,000
FOLKLIFE PROGRAM	0	0	0	-37,185	0	-32,216
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,000	-12,486	-16,215	-12,626
TRANS FROM COMMISSION ON TOUR	0	0	-15,999	-12,486	-16,216	-12,627
TOTAL RESOURCES:	0	0	-31,999	-24,972	-32,431	-25,253
EXPENDITURES:						
PERSONNEL	0	0	-31,999	-24,972	-32,431	-25,253
TOTAL EXPENDITURES:	0	0	-31,999	-24,972	-32,431	-25,253

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,319	-3,404	-9,582	-6,374
TRANS FROM COMMISSION ON TOUR	0	0	-3,319	-3,404	-9,582	-6,375
TOTAL RESOURCES:	0	0	-6,638	-6,808	-19,164	-12,749
EXPENDITURES:						
PERSONNEL	0	0	-6,638	-6,808	-19,164	-12,749
TOTAL EXPENDITURES:	0	0	-6,638	-6,808	-19,164	-12,749

TOURISM - NEVADA ARTS COUNCIL
101-2979

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,150	-1,150	-1,363	-1,363
TRANS FROM COMMISSION ON TOUR	0	0	-1,150	-1,150	-1,362	-1,362
TOTAL RESOURCES:	0	0	-2,300	-2,300	-2,725	-2,725
EXPENDITURES:						
PERSONNEL	0	0	-2,300	-2,300	-2,725	-2,725
TOTAL EXPENDITURES:	0	0	-2,300	-2,300	-2,725	-2,725

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	185	4,891	5,318
TRANS FROM COMMISSION ON TOUR	0	0	0	185	4,891	5,318
TOTAL RESOURCES:	0	0	0	370	9,782	10,636
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	370	9,782	10,636
TOTAL EXPENDITURES:	0	0	0	370	9,782	10,636

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	451	440	453	454
TRANS FROM COMMISSION ON TOUR	0	0	451	441	452	454
TOTAL RESOURCES:	0	0	902	881	905	908
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	902	881	905	908
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS						

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	902	881	905	908

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:

APPROPRIATION CONTROL	610,552	497,870	534,459	537,315	536,475	542,756
REVERSIONS	-35,960	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	33,810	23,399	18,084	18,084	18,084	6,749
BALANCE FORWARD TO NEW YEAR	-23,399	0	0	0	0	0
FED NEA GRANT	833,916	681,700	747,300	681,700	747,300	681,700
REGISTRATION FEES	8,745	7,785	7,785	8,322	7,785	8,322
LICENSE PLATE CHARGE	57,521	59,897	66,182	57,521	66,182	57,521
PUBLICATION SALES	66	114	114	114	114	114
GIFTS AND DONATIONS	13,700	14,561	4,585	13,700	4,585	13,700
PRIVATE GRANT	900	100	0	0	0	0
PRIVATE GRANT - B	20,000	14,058	0	0	0	0
PRIVATE GRANT - C	0	3,750	0	0	0	0
TRANS FROM COMMISSION ON TOUR	351,331	584,435	534,458	667,532	536,475	667,756

TOTAL RESOURCES:	1,871,182	1,887,669	1,912,967	1,984,288	1,917,000	1,978,618

EXPENDITURES:

PERSONNEL	672,450	759,149	755,417	763,207	755,782	789,806
IN-STATE TRAVEL	986	2,700	1,000	986	1,000	986
OPERATING EXPENSES	79,914	80,094	87,693	88,027	89,773	88,163
NEA - ADMINISTRATION	118,860	22,011	71,951	72,211	71,951	72,211
POETRY OUT LOUD - DONATIONS	9,975	10,000	0	9,115	0	9,115
ARTS EDUCATION	128,418	37,323	144,337	36,141	133,963	36,291
INFORMATION SERVICES	3,302	12,565	4,050	4,710	13,832	14,511
ARTS GRANT AWARDS	0	670,296	0	751,577	0	726,902
GRANTS PROGRAM	457,211	29,938	461,459	32,781	456,459	32,781
COMMUNITY ARTS DEVELOPMENT PRG	90,674	32,517	78,730	36,918	72,728	35,698
ARTIST SERVICES PROGRAM	108,142	92,278	102,629	62,892	102,629	62,891
PUBLIC INFORMATION/ARTS INITIATIVES	39,461	16,034	32,346	15,520	32,346	15,520
FOLKLIFE PROGRAM	87,967	31,580	81,111	23,926	76,142	23,926
LICENSE PLATE INITIATIVE	68,856	64,288	68,856	68,856	68,856	64,270
DHRM COST ALLOCATION	0	0	4,669	4,553	4,736	4,642

DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS

TOURISM - 98

DTCA - NEVADA ARTS COUNCIL

TOURISM - NEVADA ARTS COUNCIL
101-2979

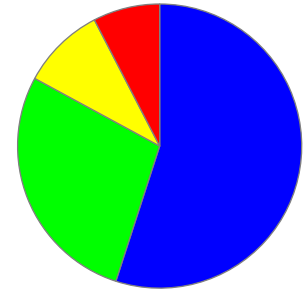
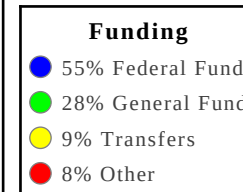
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	18,084	18,084	6,749	36,168	0
PURCHASING ASSESSMENT	635	736	635	905	635	905
AG COST ALLOCATION PLAN	0	0	0	5,214	0	0
RESERVE FOR REVERSION TO GENERAL FUND	4,331	8,076	0	0	0	0
TOTAL EXPENDITURES:	1,871,182	1,887,669	1,912,967	1,984,288	1,917,000	1,978,618
PERCENT CHANGE:		0.88%	1.34%	5.12%	0.21%	-0.29%
TOTAL POSITIONS:	9.00	10.00	10.00	10.00	10.00	10.00

DEPARTMENT OF HEALTH AND HUMAN SERVICES - The Department of Health and Human Services (DHHS) promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected and individuals achieve their highest level of self-sufficiency. The department consists the following divisions: Aging and Disability Services, Child and Family Services, Health Care Financing and Policy, Public and Behavioral Health and Welfare and Supportive Services; and the Public Defender's Office. Programs managed within the Director's Office include: Office of Suicide Prevention, Head Start State Collaboration Office, and the Grants Management Unit. Statutory Authority: NRS 232.290-465.

Department Budget Highlights:

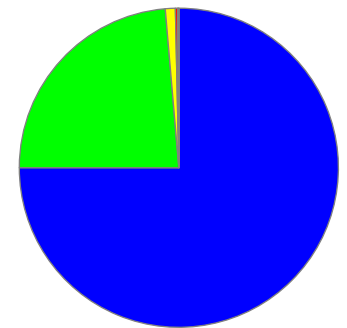
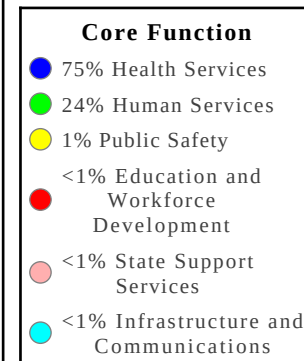
1. **Consolidate Disability Services** - Transfers Developmental Services (DS) from the Mental Health and DS Division, and Early Intervention Services from the Health Division to create a continuum of services across the lifespan in one agency.
2. **Medicaid Expansion - Affordable Care Act (ACA)** - The expansion of Medicaid under ACA covers approximately 78,000 new lives. ACA mandate for health insurance increases Medicaid by an additional 68,000 lives. Total computable (state and federal) cost for medical expenditures for the biennium is \$702 million/\$80 million in General Funds.
3. **Indigent Accident and Supplemental Fund (IAF)** - The IAF/Supplemental Fund has been transferred to the General Funds for the past 5 fiscal years, totaling more than \$100 million. Few claims have been paid to hospitals and other providers over this period. The Governor Recommends budget ends the transfer of these funds to the General Funds.
4. **Consolidation of Public & Behavioral Health** - This consolidation will integrate public and behavioral health services by leveraging existing capacity. Implementing a patient centered system of care for prevention, early intervention and access to treatment.
5. **Field Services Caseload Growth** - Field Services includes staff that determine eligibility for public assistance, health care, and social services programs. The division is requesting 460.5 new/transferred positions and four new field offices to support caseload growth.
6. **Consolidate Juvenile Justice Budgets** - The three juvenile justice correctional centers budgets are combined into a single Correctional Facilities budget to provide the flexibility needed to operate the facilities based on the needs of the youth committed by the courts for correctional care.
7. **Affordable Care Act (ACA) Savings** - The ACA will save the state substantial General Fund for pharmacy expenditures, outpatient services, and substance abuse prevention and treatment (SAPTA) because Medicaid can be billed for more of the services currently provided.

Department Biennium Total by Funding Source



Department	2014	2015
Total \$	3,472,091,914	3,931,542,485
Total FTE	5,276.26	5,445.28

Department Biennium Total by Core Function



Department Budget Highlights (continued):

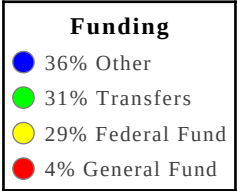
8. **Reopen Summit View Correctional Center (SVCC)** - Reopening will occur October 2013. Funding is included for up to fifty state correctional beds and necessary start-up costs for equipment/services to bring the facility to an operational level. Savings from Elko Youth Training Center due to low capacity is being reinvested for the reopening of SVCC.
9. **Expand Nevada Early Intervention Services** - Substantial increases have been included to serve additional children. Projections estimate children served will increase from approximately 2800 on June 30, 2012 to just over 3600 children by the end of this biennium.

DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE - The Department of Health and Human Services (DHHS) promotes the health and well-being of Nevadan's through the delivery or facilitation of essential services to ensure families are strengthened, public health is protected and individuals achieve their highest level of self-sufficiency.

Division Budget Highlights:

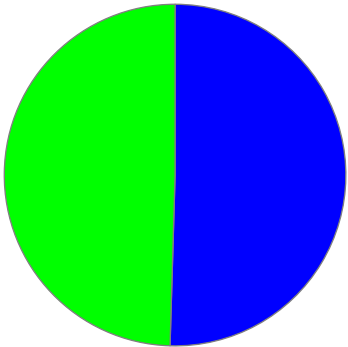
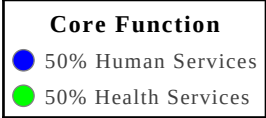
- 1. **Indigent Accident and Supplemental Fund (IAF)** - The IAF/Supplemental Fund has been transferred to the General Funds for the past 5 fiscal years, totaling more than \$100 million. Few claims have been paid to hospitals and other providers over this period. The Governor Recommends budget ends the transfer of these funds to the General Funds.
- 2. **Reduced Grant Funding** - In the second year of the biennium, the Governor's Office of Consumer Health Assistance will be reduced from 15.5 positions to 11.5 positions as a result of the loss of Health Insurance Exchange and United Health Settlement funding.
- 3. **Restored Slot Tax Funding** - Problem Gambling Program is funded from a \$2 per machine slot tax. In the previous biennium, \$1 of the \$2 tax had been transferred to the General Fund to help offset budgetary shortfalls. Funding will be restored to \$2 during this biennium and used to provide treatment and prevention programs.
- 4. **Office of Suicide Prevention** - Four positions will transfer to the Division of Public and Behavioral Health within Maternal Child Health Services. Approximately \$500,000 per year in Healthy Nevada Funds will be used to replace expiring Suicide Prevention Grant funding and provide budget stability to the program.
- 5. **Health Information Exchange (HIE)** - Federal grant funding for the HIE will end in February 2014 eliminating four positions associated with this project at the end of first year of the biennium. The activities associated with the Nevada HIE will shift to the private self-sustaining non-profit HIE created per NRS 439.588.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	71,244,882	68,313,816
Total FTE	66.02	58.01

Division Biennium Total by Core Function



Activity: Consumer Health Assistance - Consumer Health Care Advocacy

Consumer Health Assistance (CHA) provides assistance by informing, counseling and advocating. CHA resolves issues pertaining to health insurance, rights and responsibilities, hospital and billing, and locating health care. CHA houses the Office of Minority Health related to improving the health of minorities.

Performance Measures

1. Consumer Assistance Volume

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	20,264	22,500	24,750	27,225

2. Consumer Case Disposition

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	92.00%	85.00%	84.99%	85.00%

3. Consumer Satisfaction

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	45.97%	85.11%	85.05%	84.95%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	295,457	292,944
	FTE	2.67	2.86
Federal Fund	\$	447,386	455,355
	FTE	4.04	4.45
Transfers	\$	731,894	262,150
	FTE	6.60	2.56
Other	\$	244,305	167,219
	FTE	2.20	1.63
TOTAL	\$	1,719,041	1,177,668
	FTE	15.51	11.50

Objectives	FY 2014	FY 2015
Quality (Health Services)	687,616	471,067
Access to Affordable Health Care (Health Services)	1,031,425	706,601

Activity: Developmental Disabilities - Resource Advisement

The Nevada Governor's Council on Developmental Disabilities was established to advise the Governor and state agencies on the use of available and potential resources to meet the needs of individuals with developmental disabilities. This program ensures compliance with the Developmental Disabilities Assistance and Bill of Rights Act of 2000.

Performance Measures

1. Objectives Met in Areas Established by Congress

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	11	11	12	12

Resources

Funding		FY 2014	FY 2015
General Fund	\$	165,923	165,924
	FTE	0.75	0.75
Federal Fund	\$	497,304	497,306
	FTE	2.25	2.25
TOTAL	\$	663,227	663,230
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	663,227	663,230

Activity: Fiscal/Accounting/Budget

Fiscal Services supports all accounting, contracting, purchasing, budgeting, and fiscal management.

Performance Measures

1. Number of Grantee Fiscal Reviews Completed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	51	42	54	54

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	277,948	297,267
	FTE	1.43	3.01
Federal Fund	\$	34,996	0
	FTE	0.18	0.00
Transfers	\$	253,598	273,245
	FTE	1.30	2.76
TOTAL	\$	566,542	570,512
	FTE	2.91	5.77
Objectives			
Admin & Other Support Services (Human Services)		566,542	570,512

Activity: General Administration

General administration for the Director's Office.

Performance Measures

1. Percent of Meetings with Administration Presence

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.45%	95.45%

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	668,711	712,464
	FTE	3.43	7.21
Transfers	\$	94,194	86,106
	FTE	0.48	0.87
Other	\$	60,000	60,000
	FTE	0.00	0.00
TOTAL	\$	822,905	858,570
	FTE	3.91	8.08
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Human Services)		822,905	858,570

Activity: Grant Management of Available Funds - Subgrants

The Grants Management Unit awards funds to state agencies and community organizations that offer services designed to increase self-sufficiency, provide support to at-risk individuals and families, and prevent or reduce child abuse and neglect. Priorities and grant awards are determined through legislative and community processes.

Performance Measures

1. Percent of Goals Met or Exceeded by Grantees

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	92.00%	80.73%	80.73%	80.73%

2. Percent of Grantees Monitored Each Year

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	54.00%	60.55%	0.00%	0.00%

3. Grantees Receiving Technical Assistance

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	90.83%	0.00%	0.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	160,243	161,300
	FTE	0.05	0.05
Federal Fund	\$	3,906,470	3,907,050
	FTE	1.15	1.15
Transfers	\$	10,576,426	10,669,957
	FTE	3.11	3.11
Other	\$	1,501,091	1,483,269
	FTE	0.00	0.00
TOTAL	\$	16,144,231	16,221,576
	FTE	4.31	4.31

Objectives	FY 2014	FY 2015
Self-Sufficiency (Human Services)	4,036,058	4,055,394
Risky Behaviors (Human Services)	4,036,058	4,055,394
Hunger (Human Services)	4,036,058	4,055,394
Child Well-Being (Human Services)	4,036,058	4,055,394

Activity: Head Start Collaboration and Early Childhood Systems Office

The Head Start Collaboration and Early Childhood Systems Office coordinates existing services for children from birth to school entry in order to improve access to quality early childhood services for all Nevada children.

Performance Measures

1. Objectives Met Each Year

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

Resources			
Funding		FY 2014	FY 2015
Federal Fund	\$	125,002	125,000
	FTE	0.64	1.26
TOTAL	\$	125,002	125,000
	FTE	0.64	1.26
Objectives		FY 2014	FY 2015
Child Well-Being (Human Services)		125,002	125,000

Activity: Health Information Technology (HIT)

HIT administers and manages Nevada's Health Information Exchange (HIE) Cooperative Agreement for facilitating the statewide core infrastructure enabling intra-state, interstate and nationwide HIE; advancing the meaningful use of electronic health records; and establishing HIE regulation and oversight pursuant to NRS 439.581-595.

Performance Measures

1. Electronic Prescribing-Enabled Pharmacies

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.04%	0.00%

2. Clinical Labs Enabled to Send Electronic Results

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			0.00%	94.68%

Resources			
Funding		FY 2014	FY 2015
Federal Fund	\$	1,630,691	0
	FTE	8.37	0.00
Other	\$	828,934	0
	FTE	4.26	0.00
TOTAL	\$	2,459,625	0
	FTE	12.63	0.00

Objectives	FY 2014	FY 2015
Quality (Health Services)	2,459,625	0

Activity: Indigent Accident and Supplemental Accounts

The Indigent Accident fund reimburses hospitals for a portion of the vast amounts of expenses realized from the treatment of indigent motor vehicle accident victims and other indigent hospital care. Funding for this program is provided for by ad valorem taxes on assessed valuation of taxable property in each county.

Resources			
Funding		FY 2014	FY 2015
Other	\$	20,954,650	20,954,650
	FTE	0.00	0.00
TOTAL	\$	20,954,650	20,954,650
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Access to Affordable Health Care (Health Services)		20,954,650	20,954,650

Activity: Pass Through

This activity includes those funds that are deposited into a budget account, only to be passed through and expended in another budget account, including funds passed through and deposited in to the General Fund.

Resources			
Funding		FY 2014	FY 2015
Federal Fund	\$	14,312,895	14,316,993
	FTE	4.21	4.20
Transfers	\$	10,001,042	10,015,734
	FTE	0.00	0.00
Other	\$	571,648	498,881
	FTE	0.00	0.00
TOTAL	\$	24,885,585	24,831,608
	FTE	4.21	4.20
Objectives			
Pass Through (Health Services)		FY 2014	FY 2015
		8,212,243	8,194,431
Pass Through (Human Services)		FY 2014	FY 2015
		16,673,342	16,637,178

Activity: Personnel and Payroll

This activity includes personnel and payroll services for the Director's Office.

Performance Measures

1. Newly-appointed Staff Who Remain for Twelve Months

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			76.47%	82.35%

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	175,628	186,794
	FTE	0.90	1.89
TOTAL	\$	175,628	186,794
	FTE	0.90	1.89
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Human Services)		175,628	186,794

Activity: Public Defense Client Services

The Office of the State Public Defender represents indigent adults and juveniles prosecuted either by the State Attorney General or by county District Attorneys whose county has not created a county public defender office. Representation starts at appointment by a court and continues through direct appeal, including probation and parole violations. The office also represents persons convicted of a crime seeking leniency at the Pardons Board and persons filing an appeal of a post conviction habeas petition denial.

Performance Measures

1. Indigent Adults Represented

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2,880	3,015	3,015	3,015

2. Indigent Juveniles Represented

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	214	175	175	175

3. Appellate Cases Represented

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	95	95	95	95

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,089,094	1,088,266
	FTE	3.42	3.42
Other	\$	1,639,352	1,635,942
	FTE	14.58	14.58
TOTAL	\$	2,728,446	2,724,208
	FTE	18.00	18.00

Objectives	FY 2014	FY 2015
Other (Health Services)	2,728,446	2,724,208

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PROGRAM DESCRIPTION

The Director's Office manages the various services and programs administered and operated by the department's divisions/offices within their respective subject areas. Programs managed within the Director's Office include: Office of Suicide Prevention, Head Start State Collaboration Office, and the Grants Management Unit. Statutory Authority: NRS 232.290-465.

BASE

This request continues funding for 22.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,300,361	1,292,319	1,426,614	1,362,394	1,472,109	1,426,403
REVERSIONS	-52,392	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	10,243	14,916	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-14,916	0	0	0	0	0
ECAC FED GRANT	367,143	156,000	38,252	35,959	1,563	561
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	629,046	3,357,569	1,447,746	1,608,089	272,934	262,381
ECCS FED GRANT	274,862	138,798	0	0	0	0
OLMSTEAD GRANT	20,000	0	0	0	0	0
YOUTH SUICIDE PREVENTION GRANT	524,270	500,000	20	0	20	0
HEADSTART GRANT	113,708	123,522	125,000	127,693	125,000	126,541
COST ALLOC FROM GMU	185,550	226,942	185,550	222,537	185,550	223,885
COST ALLOCATION DD COUNCIL	13,332	14,236	13,332	22,241	13,332	21,909
COST ALLOCATION CONSUMER HEALTH ASSIST	26,241	30,655	26,241	35,114	26,241	34,396
GIFTS AND DONATIONS	0	235,274	828,932	828,932	0	0
PRIVATE GRANT - B	8,527	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	95,823	93,849	100,549	89,839
TOTAL RESOURCES:	3,405,975	6,090,231	4,187,510	4,336,808	2,197,298	2,185,915
EXPENDITURES:						
PERSONNEL	1,581,218	1,722,730	1,833,668	1,822,348	1,869,247	1,857,495
OUT-OF-STATE TRAVEL	715	6,207	715	715	715	715
IN-STATE TRAVEL	11,389	14,480	11,389	11,389	11,389	11,389
OPERATING EXPENSES	134,474	135,237	136,483	136,834	139,346	139,648
EARLY CHILDHOOD ADVISORY COUNCIL GRANT	336,881	121,957	16,576	16,427	2	0
EARLY CHILDHOOD COMPREHENSIVE SYS GRANT	244,598	104,785	0	0	0	0
HEAD START	82,053	88,681	58,894	58,966	37,209	37,278
SUICIDE HOTLINE	99,178	100,000	100,000	100,000	100,000	100,000
INTER-TRIBAL SUICIDE PREVENTION	8,527	0	0	0	0	0
INFORMATION SERVICES	9,298	14,065	5,219	5,219	5,219	5,219
TRAINING	960	6,898	6,047	6,047	6,047	6,047
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YOUTH SUICIDE FEDERAL GRANT	435,913	400,007	20	20	20	20
HIT GRANT	417,360	3,335,150	1,990,415	2,150,759	20	20
COMM BASED CARE GRANT - OLMSTEAD	15,327	14,916	0	0	0	0
PURCHASING ASSESSMENT	2,190	2,190	2,190	2,190	2,190	2,190
STATEWIDE COST ALLOCATION PLAN	25,894	22,928	25,894	25,894	25,894	25,894
TOTAL EXPENDITURES:	3,405,975	6,090,231	4,187,510	4,336,808	2,197,298	2,185,915
TOTAL POSITIONS:	22.02	22.02	22.02	22.02	22.02	22.02

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	706	2,410	706	721
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	0	0	-2,986	37,492	-22,636	-12,045
YOUTH SUICIDE PREVENTION GRANT	0	0	-20	0	-20	0
HEADSTART GRANT	0	0	0	72	0	66
TOTAL RESOURCES:	0	0	-2,300	39,974	-21,950	-11,258
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-917	0	-953
EARLY CHILDHOOD ADVISORY COUNCIL GRANT	0	0	0	80	0	0
HEAD START	0	0	0	36	0	28
INFORMATION SERVICES	0	0	726	3,862	726	2,291
YOUTH SUICIDE FEDERAL GRANT	0	0	-20	-20	-20	-20
HIT GRANT	0	0	-20	-55	-20	-20
PURCHASING ASSESSMENT	0	0	-20	-559	-20	-559
STATEWIDE COST ALLOCATION PLAN	0	0	-2,966	9,953	-22,616	-12,025
AG COST ALLOCATION PLAN	0	0	0	27,594	0	0
TOTAL EXPENDITURES:	0	0	-2,300	39,974	-21,950	-11,258

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	92	0	26,189
ECAC FED GRANT	0	0	0	2	0	530
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	0	0	0	29	0	8,200
HEADSTART GRANT	0	0	0	5	0	1,520
COST ALLOC FROM GMU	0	0	0	17	0	4,874
COST ALLOCATION DD COUNCIL	0	0	0	1	0	354
COST ALLOCATION CONSUMER HEALTH ASSIST	0	0	0	3	0	810
TRANS FROM OTHER B/A SAME FUND	0	0	0	7	0	2,050
TOTAL RESOURCES:	0	0	0	156	0	44,527
EXPENDITURES:						
PERSONNEL	0	0	0	156	0	44,527
TOTAL EXPENDITURES:	0	0	0	156	0	44,527

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request replaces expiring Suicide Prevention grant funds with Healthy Nevada Funds and establishes one Statewide Suicide Trainer/Facilitator position and one Administrative Assistant 4 position whose duties were previously performed by contractual staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	408,593	409,874	405,573	412,407
TOTAL RESOURCES:	0	0	408,593	409,874	405,573	412,407
EXPENDITURES:						
PERSONNEL	0	0	106,098	107,314	141,149	147,989
OPERATING EXPENSES	0	0	264	246	264	246
INFORMATION SERVICES	0	0	328	411	328	340
YOUTH SUICIDE FEDERAL GRANT	0	0	301,903	301,903	263,832	263,832
TOTAL EXPENDITURES:	0	0	408,593	409,874	405,573	412,407
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates four positions funded by the Statewide Health Information Exchange Network grant in the second year of the biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	0	0	0	0	-226,428	-241,970
TOTAL RESOURCES:	0	0	0	0	-226,428	-241,970
EXPENDITURES:						
PERSONNEL	0	0	0	0	-225,246	-240,796
OPERATING EXPENSES	0	0	0	0	-526	-493
INFORMATION SERVICES	0	0	0	0	-656	-681
TOTAL EXPENDITURES:	0	0	0	0	-226,428	-241,970
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-4.00	-4.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-42,979	-32,958	-43,760	-33,508
ECAC FED GRANT	0	0	-852	-668	-867	-679
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	0	0	-13,171	-10,330	-13,410	-10,502
HEADSTART GRANT	0	0	-2,446	-1,918	-2,485	-1,946
COST ALLOC FROM GMU	0	0	-7,828	-6,140	-7,971	-6,242
COST ALLOCATION DD COUNCIL	0	0	-569	-447	-580	-454
COST ALLOCATION CONSUMER HEALTH ASSIST	0	0	-1,301	-1,020	-1,325	-1,037
TRANS FROM OTHER B/A SAME FUND	0	0	-3,293	-2,583	-3,353	-2,626
TOTAL RESOURCES:	0	0	-72,439	-56,064	-73,751	-56,994
EXPENDITURES:						
PERSONNEL	0	0	-72,439	-56,064	-73,751	-56,994
TOTAL EXPENDITURES:	0	0	-72,439	-56,064	-73,751	-56,994

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,665	-14,657	-34,134	-19,374
ECAC FED GRANT	0	0	-291	-297	-676	-392
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	0	0	-4,494	-4,588	-10,460	-6,064
HEADSTART GRANT	0	0	-834	-852	-1,939	-1,124
COST ALLOC FROM GMU	0	0	-2,671	-2,727	-6,217	-3,605
COST ALLOCATION DD COUNCIL	0	0	-195	-199	-452	-262
COST ALLOCATION CONSUMER HEALTH ASSIST	0	0	-444	-453	-1,033	-599
TRANS FROM OTHER B/A SAME FUND	0	0	-1,123	-1,147	-2,615	-1,516
TOTAL RESOURCES:	0	0	-24,717	-24,920	-57,526	-32,936
EXPENDITURES:						
PERSONNEL	0	0	-24,717	-24,920	-57,526	-32,936
TOTAL EXPENDITURES:	0	0	-24,717	-24,920	-57,526	-32,936

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,670	-8,670	-9,385	-9,385
ECAC FED GRANT	0	0	0	0	-20	-20
HEADSTART GRANT	0	0	0	0	-57	-57
COST ALLOC FROM GMU	0	0	-575	-575	-639	-639
COST ALLOCATION DD COUNCIL	0	0	-120	-120	-132	-132
COST ALLOCATION CONSUMER HEALTH ASSIST	0	0	-10	-10	-13	-13
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	-154	-154
TOTAL RESOURCES:	0	0	-9,375	-9,375	-10,400	-10,400
EXPENDITURES:						
PERSONNEL	0	0	-9,375	-9,375	-10,400	-10,400
TOTAL EXPENDITURES:	0	0	-9,375	-9,375	-10,400	-10,400

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and video conferencing equipment per Enterprise Information Technology Services' replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,150	5,150	3,471	3,619
TOTAL RESOURCES:	0	0	5,150	5,150	3,471	3,619
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,150	5,150	3,471	3,619
TOTAL EXPENDITURES:	0	0	5,150	5,150	3,471	3,619

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request combines two 0.51 Accounting Assistant 2 positions into one full-time position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,522	-8,735	-9,522	-9,436
TOTAL RESOURCES:	0	0	-9,522	-8,735	-9,522	-9,436
EXPENDITURES:						
PERSONNEL	0	0	-9,516	-8,729	-9,516	-9,431
OPERATING EXPENSES	0	0	-3	-2	-3	-2
INFORMATION SERVICES	0	0	-3	-4	-3	-3
TOTAL EXPENDITURES:	0	0	-9,522	-8,735	-9,522	-9,436
TOTAL POSITIONS:	0.00	0.00	-0.02	-0.02	-0.02	-0.02

E906 TRANSFER FROM DIRECTOR'S OFFICE TO HEALTH

This request transfers the Office of Suicide Prevention from the Director's Office, budget account 3150, to Maternal Child Health Services, budget account 3222.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-182,360	-182,737	-179,386	-188,702
TRANS FROM OTHER B/A SAME FUND	0	0	-500,000	-500,000	-500,000	-500,000
TOTAL RESOURCES:	0	0	-682,360	-682,737	-679,386	-688,702

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-276,764	-277,008	-311,861	-321,185
OPERATING EXPENSES	0	0	-2,077	-2,044	-2,077	-2,044
SUICIDE HOTLINE	0	0	-100,000	-100,000	-100,000	-100,000
INFORMATION SERVICES	0	0	-656	-822	-656	-681
TRAINING	0	0	-960	-960	-960	-960
YOUTH SUICIDE FEDERAL GRANT	0	0	-301,903	-301,903	-263,832	-263,832
TOTAL EXPENDITURES:	0	0	-682,360	-682,737	-679,386	-688,702
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E907 TRANSFER FROM COMMUNITY HEALTH TO DIRECTORS OFFICE

This request transfers one Health Program Specialist from Community Health Services, budget account 3224, to the Director's Office, budget account 3150, since this position is the tribal liaison for all divisions of the department.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 3218 CDC	0	0	79,214	79,572	81,836	86,107
TOTAL RESOURCES:	0	0	79,214	79,572	81,836	86,107
EXPENDITURES:						
PERSONNEL	0	0	59,618	59,906	59,655	63,903
OPERATING EXPENSES	0	0	132	123	132	123
INFORMATION SERVICES	0	0	164	206	164	170
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	19,300	19,337	21,885	21,911
TOTAL EXPENDITURES:	0	0	79,214	79,572	81,836	86,107
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,300,361	1,292,319	1,174,274	1,122,289	1,200,099	1,196,527
REVERSIONS	-52,392	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	10,243	14,916	0	0	0	0

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-DIRECTOR - 21

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-14,916	0	0	0	0	0
ECAC FED GRANT	367,143	156,000	37,109	34,996	0	0
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	629,046	3,357,569	1,427,095	1,630,692	0	0
ECCS FED GRANT	274,862	138,798	0	0	0	0
OLMSTEAD GRANT	20,000	0	0	0	0	0
YOUTH SUICIDE PREVENTION GRANT	524,270	500,000	0	0	0	0
HEADSTART GRANT	113,708	123,522	121,720	125,000	120,519	125,000
COST ALLOC FROM GMU	185,550	226,942	174,476	213,112	170,723	218,273
COST ALLOCATION DD COUNCIL	13,332	14,236	12,448	21,476	12,168	21,415
COST ALLOCATION CONSUMER HEALTH ASSIST	26,241	30,655	24,486	33,634	23,870	33,557
GIFTS AND DONATIONS	0	235,274	828,932	828,932	0	0
PRIVATE GRANT - B	8,527	0	0	0	0	0
TRANS FROM 3218 CDC	0	0	79,214	79,572	81,836	86,107
TOTAL RESOURCES:	3,405,975	6,090,231	3,879,754	4,089,703	1,609,215	1,680,879
EXPENDITURES:						
PERSONNEL	1,581,218	1,722,730	1,606,573	1,613,628	1,381,751	1,442,172
OUT-OF-STATE TRAVEL	715	6,207	715	715	715	715
IN-STATE TRAVEL	11,389	14,480	11,389	11,389	11,389	11,389
OPERATING EXPENSES	134,474	135,237	134,799	134,240	137,136	136,525
EARLY CHILDHOOD ADVISORY COUNCIL GRANT	336,881	121,957	16,576	16,507	2	0
EARLY CHILDHOOD COMPREHENSIVE SYS GRANT	244,598	104,785	0	0	0	0
HEAD START	82,053	88,681	58,894	59,002	37,209	37,306
SUICIDE HOTLINE	99,178	100,000	0	0	0	0
INTER-TRIBAL SUICIDE PREVENTION	8,527	0	0	0	0	0
INFORMATION SERVICES	9,298	14,065	10,928	14,022	8,593	10,274
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	19,300	19,337	21,885	21,911
TRAINING	960	6,898	5,087	5,087	5,087	5,087
YOUTH SUICIDE FEDERAL GRANT	435,913	400,007	0	0	0	0
HIT GRANT	417,360	3,335,150	1,990,395	2,150,704	0	0
COMM BASED CARE GRANT - OLMSTEAD	15,327	14,916	0	0	0	0
PURCHASING ASSESSMENT	2,190	2,190	2,170	1,631	2,170	1,631
STATEWIDE COST ALLOCATION PLAN	25,894	22,928	22,928	35,847	3,278	13,869
AG COST ALLOCATION PLAN	0	0	0	27,594	0	0
TOTAL EXPENDITURES:	3,405,975	6,090,231	3,879,754	4,089,703	1,609,215	1,680,879
PERCENT CHANGE:		78.81%	-36.30%	-32.85%	-58.52%	-58.90%
TOTAL POSITIONS:	22.02	22.02	21.00	21.00	17.00	17.00

HHS-DO - GRANTS MANAGEMENT UNIT

101-3195

PROGRAM DESCRIPTION

The Grants Management Unit consolidates the function and management of grant programs that pass funds through to community level and state sub-recipients. The Grants Management Unit was created to ensure the standardization of procedures, simplification of accounting, and co-location of staff. The efficiencies realized allow the department to use fewer funds for administrative purposes and to pass more funds to grantees providing direct services. Grantees have also benefited from the standardized procedures used to request funding.

BASE

This request continues funding for 8.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,749,545	337,003	157,877	156,025	160,697	159,737
REVERSIONS	-51,420	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	40,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	106,641	0	0	0	0	0
TITLE XX FED GRANT	14,278,897	14,733,119	14,349,555	14,330,536	14,351,516	14,333,660
FED CSBG	4,030,465	3,736,596	3,560,317	3,550,186	3,558,866	3,549,488
CBCAP GRANT	350,412	358,417	360,445	359,407	360,358	359,740
CASEY FUNDS	230,000	80,000	0	0	0	0
TRANS FROM CHILDRENS TRUST	492,163	553,552	492,164	498,604	492,164	498,881
TRANSFER FROM PROBLEM GAMBLING	37,262	38,832	75,905	79,712	77,708	81,651
TRANS FROM HEALTHY NEVADA ADMIN	2,755,784	6,309,333	10,008,947	10,019,221	10,017,000	10,028,771
TOTAL RESOURCES:	24,939,749	26,186,852	29,005,210	28,993,691	29,018,309	29,011,928
EXPENDITURES:						
PERSONNEL SERVICES	611,294	657,566	674,234	674,234	688,892	688,892
OUT-OF-STATE TRAVEL	4,629	9,222	4,629	4,629	4,629	4,629
IN-STATE TRAVEL	12,643	13,004	12,643	12,643	12,643	12,643
OPERATING	118,173	121,146	120,823	121,296	122,188	122,638
TOBACCO GRANTS	0	0	1,000,000	1,000,000	1,000,000	1,000,000
ALL NEVADANS HEALTH GRANTS	1,273,668	1,734,118	4,600,000	4,600,000	4,600,000	4,600,000
TOBACCO DISABILITY GRANTS	1,193,304	1,755,288	1,300,001	1,300,000	1,300,001	1,300,000
GMU ADVISORY BOARD	610	715	610	610	610	610
PROBLEM GAMBLING ADVISORY COMMITTEE	1,768	3,956	1,625	1,625	1,625	1,625
INFORMATION SERVICES	4,518	12,439	4,906	4,906	4,906	4,906
CSBG GRANTS	3,867,017	3,572,424	3,386,138	3,370,141	3,384,226	3,368,229
TRAINING	336	1,717	336	336	336	336
COMMUNITY HEALTH NURSING PROGRAM (3224)	152,941	200,000	200,000	200,000	200,000	200,000
NON-STATE TITL XX (SSBG) SUBGRANTS	1,159,963	1,276,506	1,159,963	1,136,408	1,159,963	1,136,408
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HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
AGING HOMEMAKER PROGRAM (3151)	201,369	201,369	201,369	201,369	201,369	201,369
AGING: HOMEMAKER/EPS (3266)	2,471,653	2,471,653	2,471,653	2,471,653	2,471,653	2,471,653
DCFS CHILD WELFARE (3229)	4,536,288	4,536,288	4,536,288	4,536,288	4,536,288	4,536,288
DCFS NN CHILD ADOLESCENT (3281)	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
DCFS SN CHILD AND ADOLESCENT (3646)	2,233,866	2,233,866	2,233,866	2,233,866	2,233,866	2,233,866
DCFS NV YOUTH TRAINING CENTER (3259)	90,000	90,000	90,000	90,000	90,000	90,000
MHDS RURAL REGIONAL CENTER (3167)	178,214	178,214	178,214	178,214	178,214	178,214
MHDS DESERT REGIONAL CENTER (3279)	768,072	768,072	768,072	768,072	768,072	768,072
MHDS SIERRA REGIONAL CENTER (3280)	272,262	272,262	272,262	272,262	272,262	272,262
MHDS SNAMHS (3161)	625,868	625,868	625,868	625,868	625,868	625,868
FUND GMU FISCAL UNIT	185,550	226,162	185,550	213,112	185,550	218,273
DIFFERENTIAL RESPONSE	1,307,112	1,465,974	1,420,001	1,420,000	1,420,001	1,420,000
FAMILY RESOURCE CENTERS	1,344,367	1,460,737	1,299,999	1,300,000	1,299,999	1,300,000
CASEY FOUNDATION PROGRAMS	70,000	0	0	0	0	0
CTF GRANT	762,784	806,442	764,680	764,679	763,668	763,667
PURCHASING ASSESSMENT	781	781	781	781	781	781
STATEWIDE COST ALLOCATION PLAN	21,419	21,783	21,419	21,419	21,419	21,419
TOTAL EXPENDITURES:	24,939,749	26,186,852	29,005,210	28,993,691	29,018,309	29,011,928
TOTAL POSITIONS:	8.51	8.51	8.51	8.51	8.51	8.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-426	3,600	-426	3,207
TITLE XX FED GRANT	0	0	364	-14,524	364	-14,524
TRANSFER FROM PROBLEM GAMBLING	0	0	-75	-4	-75	-20
TOTAL RESOURCES:	0	0	-137	-10,928	-137	-11,337
EXPENDITURES:						
OPERATING	0	0	0	-438	0	-457
PROBLEM GAMBLING ADVISORY COMMITTEE	0	0	-75	-4	-75	-20
INFORMATION SERVICES	0	0	-426	694	-426	320

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-DIRECTOR - 24

DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	3,344	0	3,344
STATEWIDE COST ALLOCATION PLAN	0	0	364	-14,524	364	-14,524
TOTAL EXPENDITURES:	0	0	-137	-10,928	-137	-11,337

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6	0	1,458
TITLE XX FED GRANT	0	0	0	-7	0	1,972
FED CSBG	0	0	0	-3	0	836
CBCAP GRANT	0	0	0	-4	0	1,046
TRANSFER FROM PROBLEM GAMBLING	0	0	0	-7	0	1,860
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	-39	0	10,382
TOTAL RESOURCES:	0	0	0	-66	0	17,554
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-66	0	17,554
TOTAL EXPENDITURES:	0	0	0	-66	0	17,554

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,191	-1,717	-2,235	-1,749
TITLE XX FED GRANT	0	0	-2,965	-2,324	-3,024	-2,368
FED CSBG	0	0	-1,257	-985	-1,282	-1,004
CBCAP GRANT	0	0	-1,573	-1,232	-1,604	-1,256
TRANSFER FROM PROBLEM GAMBLING	0	0	-2,796	-2,191	-2,851	-2,232
TRANS FROM HEALTHY NEVADA ADMIN	0	0	-15,610	-12,232	-15,918	-12,463
TOTAL RESOURCES:	0	0	-26,392	-20,681	-26,914	-21,072

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-26,392	-20,681	-26,914	-21,072
TOTAL EXPENDITURES:	0	0	-26,392	-20,681	-26,914	-21,072

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-450	-462	-1,563	-1,136
TITLE XX FED GRANT	0	0	-609	-625	-2,116	-1,538
FED CSBG	0	0	-258	-265	-897	-652
CBCAP GRANT	0	0	-323	-332	-1,122	-815
TRANSFER FROM PROBLEM GAMBLING	0	0	-574	-589	-1,995	-1,450
TRANS FROM HEALTHY NEVADA ADMIN	0	0	-3,205	-3,291	-11,136	-8,093
TOTAL RESOURCES:	0	0	-5,419	-5,564	-18,829	-13,684
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-5,419	-5,564	-18,829	-13,684
TOTAL EXPENDITURES:	0	0	-5,419	-5,564	-18,829	-13,684

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-197	-197	-231	-231
TITLE XX FED GRANT	0	0	-154	-154	-221	-221
FED CSBG	0	0	-167	-167	-186	-186
CBCAP GRANT	0	0	-131	-131	-152	-152
TRANSFER FROM PROBLEM GAMBLING	0	0	-134	-134	-197	-197
TRANS FROM HEALTHY NEVADA ADMIN	0	0	-2,617	-2,617	-2,863	-2,863
TOTAL RESOURCES:	0	0	-3,400	-3,400	-3,850	-3,850

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-3,400	-3,400	-3,850	-3,850
TOTAL EXPENDITURES:	0	0	-3,400	-3,400	-3,850	-3,850

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,008	3,070	0	0
TOTAL RESOURCES:	0	0	3,008	3,070	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,008	3,070	0	0
TOTAL EXPENDITURES:	0	0	3,008	3,070	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,749,545	337,003	157,621	160,313	156,242	161,286
REVERSIONS	-51,420	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	40,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	106,641	0	0	0	0	0
TITLE XX FED GRANT	14,278,897	14,733,119	14,346,191	14,312,902	14,346,519	14,316,981
FED CSBG	4,030,465	3,736,596	3,558,635	3,548,766	3,556,501	3,548,482
CBCAP GRANT	350,412	358,417	358,418	357,708	357,480	358,563
CASEY FUNDS	230,000	80,000	0	0	0	0
TRANS FROM CHILDRENS TRUST	492,163	553,552	492,164	498,604	492,164	498,881
TRANSFER FROM PROBLEM GAMBLING	37,262	38,832	72,326	76,787	72,590	79,612
TRANS FROM HEALTHY NEVADA ADMIN	2,755,784	6,309,333	9,987,515	10,001,042	9,987,083	10,015,734
TOTAL RESOURCES:	24,939,749	26,186,852	28,972,870	28,956,122	28,968,579	28,979,539
EXPENDITURES:						
PERSONNEL SERVICES	611,294	657,566	639,023	644,523	639,299	667,840
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DIRECTOR - 27		DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE			

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OUT-OF-STATE TRAVEL	4,629	9,222	4,629	4,629	4,629	4,629
IN-STATE TRAVEL	12,643	13,004	12,643	12,643	12,643	12,643
OPERATING	118,173	121,146	120,823	120,858	122,188	122,181
TOBACCO GRANTS	0	0	1,000,000	1,000,000	1,000,000	1,000,000
ALL NEVADANS HEALTH GRANTS	1,273,668	1,734,118	4,600,000	4,600,000	4,600,000	4,600,000
TOBACCO DISABILITY GRANTS	1,193,304	1,755,288	1,300,001	1,300,000	1,300,001	1,300,000
GMU ADVISORY BOARD	610	715	610	610	610	610
PROBLEM GAMBLING ADVISORY COMMITTEE	1,768	3,956	1,550	1,621	1,550	1,605
INFORMATION SERVICES	4,518	12,439	7,488	8,670	4,480	5,226
CSBG GRANTS	3,867,017	3,572,424	3,386,138	3,370,141	3,384,226	3,368,229
TRAINING	336	1,717	336	336	336	336
COMMUNITY HEALTH NURSING PROGRAM (3224)	152,941	200,000	200,000	200,000	200,000	200,000
NON-STATE TITL XX (SSBG) SUBGRANTS	1,159,963	1,276,506	1,159,963	1,136,408	1,159,963	1,136,408
AGING HOMEMAKER PROGRAM (3151)	201,369	201,369	201,369	201,369	201,369	201,369
AGING: HOMEMAKER/EPS (3266)	2,471,653	2,471,653	2,471,653	2,471,653	2,471,653	2,471,653
DCFS CHILD WELFARE (3229)	4,536,288	4,536,288	4,536,288	4,536,288	4,536,288	4,536,288
DCFS NN CHILD ADOLESCENT (3281)	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
DCFS SN CHILD AND ADOLESCENT (3646)	2,233,866	2,233,866	2,233,866	2,233,866	2,233,866	2,233,866
DCFS NV YOUTH TRAINING CENTER (3259)	90,000	90,000	90,000	90,000	90,000	90,000
MHDS RURAL REGIONAL CENTER (3167)	178,214	178,214	178,214	178,214	178,214	178,214
MHDS DESERT REGIONAL CENTER (3279)	768,072	768,072	768,072	768,072	768,072	768,072
MHDS SIERRA REGIONAL CENTER (3280)	272,262	272,262	272,262	272,262	272,262	272,262
MHDS SNAMHS (3161)	625,868	625,868	625,868	625,868	625,868	625,868
FUND GMU FISCAL UNIT	185,550	226,162	185,550	213,112	185,550	218,273
DIFFERENTIAL RESPONSE	1,307,112	1,465,974	1,420,001	1,420,000	1,420,001	1,420,000
FAMILY RESOURCE CENTERS	1,344,367	1,460,737	1,299,999	1,300,000	1,299,999	1,300,000
CASEY FOUNDATION PROGRAMS	70,000	0	0	0	0	0
CTF GRANT	762,784	806,442	764,680	764,679	763,668	763,667
PURCHASING ASSESSMENT	781	781	781	4,125	781	4,125
STATEWIDE COST ALLOCATION PLAN	21,419	21,783	21,783	6,895	21,783	6,895
TOTAL EXPENDITURES:	24,939,749	26,186,852	28,972,870	28,956,122	28,968,579	28,979,539
PERCENT CHANGE:		5.00%	10.64%	10.58%	-0.01%	0.08%
TOTAL POSITIONS:	8.51	8.51	8.51	8.51	8.51	8.51

HHS-DO - PROBLEM GAMBLING

101-3200

PROGRAM DESCRIPTION

Established during the 2005 Legislative Session, this revolving account supports programs for the prevention and treatment of problem gambling. The Department of Health and Human Services Director's Office administers this account. The funds must be expended only to award grants of money or contracts for services to state agencies and other political subdivisions of the state or to organizations or educational institutions to provide programs for the prevention and treatment of problem gambling. Statutory authority: NRS 458A.

BASE

This request continues funding for categorical expenditures.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	594,049	591,682	591,682	591,682	400,000	480,356
BALANCE FORWARD TO NEW YEAR	-591,682	0	0	0	0	0
QUARTERLY SLOT TAX	742,139	770,104	742,139	1,460,061	742,139	1,475,898
TREASURER'S INTEREST DISTRIB	1,374	0	1,374	2,748	1,374	2,748
TOTAL RESOURCES:	745,880	1,361,786	1,335,195	2,054,491	1,143,513	1,959,002
EXPENDITURES:						
PROBLEM GAMBLING GRANTS	708,618	731,272	859,247	1,497,348	708,618	1,479,390
TRANSFER TO 3195	37,262	38,832	75,948	76,787	76,960	79,612
RESERVE	0	591,682	400,000	480,356	357,935	400,000
TOTAL EXPENDITURES:	745,880	1,361,786	1,335,195	2,054,491	1,143,513	1,959,002

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	594,049	591,682	591,682	591,682	400,000	480,356
BALANCE FORWARD TO NEW YEAR	-591,682	0	0	0	0	0
QUARTERLY SLOT TAX	742,139	770,104	742,139	1,460,061	742,139	1,475,898
TREASURER'S INTEREST DISTRIB	1,374	0	1,374	2,748	1,374	2,748
TOTAL RESOURCES:	745,880	1,361,786	1,335,195	2,054,491	1,143,513	1,959,002
EXPENDITURES:						
PROBLEM GAMBLING GRANTS	708,618	731,272	859,247	1,497,348	708,618	1,479,390
TRANSFER TO 3195	37,262	38,832	75,948	76,787	76,960	79,612
RESERVE	0	591,682	400,000	480,356	357,935	400,000
TOTAL EXPENDITURES:	745,880	1,361,786	1,335,195	2,054,491	1,143,513	1,959,002
PERCENT CHANGE:		82.57%	-1.95%	50.87%	-14.36%	-4.65%

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-DIRECTOR - 29

DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE

HHS-DO - CHILDREN'S TRUST ACCOUNT

101-3201

PROGRAM DESCRIPTION

Effective July 1, 1985, Chapter 432 of the Nevada Revised Statutes (NRS) was amended to create the Children's Trust Account. Revenues for this account are derived from a \$3.00 fee on Nevada birth and death certificates. Additionally, Nevada has received a federal grant that was awarded in accordance with section 201 of Title II of the Child Abuse Prevention and Treatment Act (Community-Based Family Resource Program) Public Law 103-252. Funds in the Children's Trust Account are to be used to support programs and services designed to prevent abuse and neglect of children. Statutory Authority: NRS 432.131 - NRS 432.133.

BASE

This request continues funding for categorical expenditures.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	214,319	206,289	206,289	206,289	169,107	248,271
BALANCE FORWARD TO NEW YEAR	-206,289	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	484,092	545,748	454,940	540,545	432,193	534,348
TREASURER'S INTEREST DISTRIB	41	7,804	41	41	41	41
TOTAL RESOURCES:	492,163	759,841	661,270	746,875	601,341	782,660
EXPENDITURES:						
TRANSFER TO GMU BA 3195	492,163	553,552	492,163	498,604	492,163	498,881
RESERVE	0	206,289	169,107	248,271	109,178	283,779
TOTAL EXPENDITURES:	492,163	759,841	661,270	746,875	601,341	782,660

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	214,319	206,289	206,289	206,289	169,107	248,271
BALANCE FORWARD TO NEW YEAR	-206,289	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	484,092	545,748	454,940	540,545	432,193	534,348
TREASURER'S INTEREST DISTRIB	41	7,804	41	41	41	41
TOTAL RESOURCES:	492,163	759,841	661,270	746,875	601,341	782,660
EXPENDITURES:						
TRANSFER TO GMU BA 3195	492,163	553,552	492,163	498,604	492,163	498,881
RESERVE	0	206,289	169,107	248,271	109,178	283,779
TOTAL EXPENDITURES:	492,163	759,841	661,270	746,875	601,341	782,660
PERCENT CHANGE:		54.39%	-12.97%	-1.71%	-9.06%	4.79%

HHS-DO - INDIGENT SUPPLEMENTAL ACCOUNT

628-3244

PROGRAM DESCRIPTION

The Supplemental Fund for Medical Assistance to Indigent Persons provides reimbursement to Nevada counties for certain unpaid hospital charges for medical treatment of indigent persons.

BASE

This request continues funding for categorical expenditures.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,780,616	1,780,616	0	1,780,616	0
BALANCE FORWARD TO NEW YEAR	-1,780,616	0	0	0	0	0
REAL PROPERTY TAXES	12,629,361	11,534,868	12,629,361	12,629,361	12,629,361	12,629,361
ONE CENT AD VALOREM TAX	8,239,697	7,689,912	8,239,697	8,239,697	8,239,697	8,239,697
COUNTY REIMBURSEMENTS	129,000	114,000	114,000	114,000	114,000	114,000
PRIOR YEAR REFUNDS	1,562	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	31,592	53,938	31,592	31,592	31,592	31,592
TOTAL RESOURCES:	19,250,596	21,173,334	22,795,266	21,014,650	22,795,266	21,014,650
EXPENDITURES:						
OPERATING EXPENSES	60,000	60,000	60,000	60,000	60,000	60,000
TRANSFER TO HIFA	77,975	0	0	0	0	0
CLAIMS	0	1,894,616	20,954,650	20,954,650	20,954,650	20,954,650
TRANSFER TO GENERAL FUND	19,112,621	19,218,718	0	0	0	0
RESERVE	0	0	1,780,616	0	1,780,616	0
TOTAL EXPENDITURES:	19,250,596	21,173,334	22,795,266	21,014,650	22,795,266	21,014,650

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,780,616	1,780,616	0	1,780,616	0
BALANCE FORWARD TO NEW YEAR	-1,780,616	0	0	0	0	0
REAL PROPERTY TAXES	12,629,361	11,534,868	12,629,361	12,629,361	12,629,361	12,629,361
ONE CENT AD VALOREM TAX	8,239,697	7,689,912	8,239,697	8,239,697	8,239,697	8,239,697
COUNTY REIMBURSEMENTS	129,000	114,000	114,000	114,000	114,000	114,000
PRIOR YEAR REFUNDS	1,562	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	31,592	53,938	31,592	31,592	31,592	31,592
TOTAL RESOURCES:	19,250,596	21,173,334	22,795,266	21,014,650	22,795,266	21,014,650

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-DIRECTOR - 31

DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE

HHS-DO - INDIGENT SUPPLEMENTAL ACCOUNT
628-3244

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	60,000	60,000	60,000	60,000	60,000	60,000
TRANSFER TO HIFA	77,975	0	0	0	0	0
CLAIMS	0	1,894,616	20,954,650	20,954,650	20,954,650	20,954,650
TRANSFER TO GENERAL FUND	19,112,621	19,218,718	0	0	0	0
RESERVE	0	0	1,780,616	0	1,780,616	0
TOTAL EXPENDITURES:	19,250,596	21,173,334	22,795,266	21,014,650	22,795,266	21,014,650
PERCENT CHANGE:		9.99%	7.66%	-0.75%	0.00%	0.00%

HHS-DO - HEALTHY NEVADA FUND

262-3261

PROGRAM DESCRIPTION

The Fund for a Healthy Nevada is organizationally assigned to the Department of Health and Human Services' Director's Office. This account acts as a pass-through account to Budget Account 3195, Grants Management Unit, where grants to prevent, reduce, and treat the use of tobacco and its consequences, and grants to improve the health of children and persons with disabilities are administered.

BASE

This request continues funding for categorical expenditures.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	2,755,784	10,145,641	10,026,539	10,001,042	10,031,713	10,015,734
TOTAL RESOURCES:	2,755,784	10,145,641	10,026,539	10,001,042	10,031,713	10,015,734
EXPENDITURES:						
TRANSFER TO AGING	0	2,676,612	0	0	0	0
TRANSFER TO MHDS	0	1,159,696	0	0	0	0
TRANSFER TO GMU	2,755,784	6,309,333	10,026,539	10,001,042	10,031,713	10,015,734
TOTAL EXPENDITURES:	2,755,784	10,145,641	10,026,539	10,001,042	10,031,713	10,015,734

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	2,755,784	10,145,641	10,026,539	10,001,042	10,031,713	10,015,734
TOTAL RESOURCES:	2,755,784	10,145,641	10,026,539	10,001,042	10,031,713	10,015,734
EXPENDITURES:						
TRANSFER TO AGING	0	2,676,612	0	0	0	0
TRANSFER TO MHDS	0	1,159,696	0	0	0	0
TRANSFER TO GMU	2,755,784	6,309,333	10,026,539	10,001,042	10,031,713	10,015,734
TOTAL EXPENDITURES:	2,755,784	10,145,641	10,026,539	10,001,042	10,031,713	10,015,734
PERCENT CHANGE:		268.16%	-1.17%	-1.43%	0.05%	0.15%

HHS-DO - PUBLIC DEFENDER**101-1499****PROGRAM DESCRIPTION**

The Office of the Nevada State Public Defender provides equal protection under the law in accordance with the United States Constitution and Nevada Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural areas of Nevada or in one of Nevada's prisons. This representation is performed from arrest through trial, sentencing, and appeal. In addition to representing indigent adults and juveniles, the office handles appeals for denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: NRS Chapters 180 and 260.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,150,156	1,158,235	1,085,500	1,087,853	1,087,984	1,089,649
REVERSIONS	-63,056	0	0	0	0	0
FEDERAL GRANT	214,856	58,267	443	443	443	443
COUNTY FEES	1,360,706	1,470,159	1,580,807	1,601,386	1,591,397	1,609,076
PRIOR YEAR REFUNDS	0	1,389	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	501	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	578,726	0	0	0	0	0
TOTAL RESOURCES:	3,241,388	2,688,551	2,666,750	2,689,682	2,679,824	2,699,168
EXPENDITURES:						
PERSONNEL	1,603,251	1,740,847	1,816,698	1,815,595	1,824,516	1,823,382
IN-STATE TRAVEL	14,102	25,740	14,295	22,726	14,295	22,726
OPERATING EXPENSES	108,955	108,869	104,484	104,748	109,740	106,447
POST-CONVICTION RELIEF	1,282,944	714,693	714,693	714,693	714,693	714,693
COUNTY WITNESS FEES	214,856	59,656	443	443	443	443
INFORMATION SERVICES	6,191	16,946	5,048	9,648	5,048	9,648
TRAINING	7,714	18,454	7,714	18,454	7,714	18,454
PURCHASING ASSESSMENT	158	158	158	158	158	158
STATEWIDE COST ALLOCATION PLAN	3,217	3,188	3,217	3,217	3,217	3,217
TOTAL EXPENDITURES:	3,241,388	2,688,551	2,666,750	2,689,682	2,679,824	2,699,168
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11	640	-11	492
FEDERAL GRANT	0	0	-443	-443	-443	-443
COUNTY FEES	0	0	-48	35,580	-48	34,935
TOTAL RESOURCES:	0	0	-502	35,777	-502	34,984
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,006	0	3,006
OPERATING EXPENSES	0	0	0	-160	0	-159
COUNTY WITNESS FEES	0	0	-443	-443	-443	-443
INFORMATION SERVICES	0	0	-30	509	-30	-267
PURCHASING ASSESSMENT	0	0	0	11	0	11
STATEWIDE COST ALLOCATION PLAN	0	0	-29	32,854	-29	32,836
TOTAL EXPENDITURES:	0	0	-502	35,777	-502	34,984

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	750	0	7,308
COUNTY FEES	0	0	0	3,217	0	31,314
TOTAL RESOURCES:	0	0	0	3,967	0	38,622
EXPENDITURES:						
PERSONNEL	0	0	0	3,967	0	38,622
TOTAL EXPENDITURES:	0	0	0	3,967	0	38,622

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,028	-10,909	-14,068	-10,940
COUNTY FEES	0	0	-59,802	-46,751	-59,974	-46,884
TOTAL RESOURCES:	0	0	-73,830	-57,660	-74,042	-57,824
EXPENDITURES:						
PERSONNEL	0	0	-73,830	-57,660	-74,042	-57,824
TOTAL EXPENDITURES:	0	0	-73,830	-57,660	-74,042	-57,824

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-403	-412	-1,709	-1,329
COUNTY FEES	0	0	-1,720	-1,764	-7,285	-5,695
TOTAL RESOURCES:	0	0	-2,123	-2,176	-8,994	-7,024
EXPENDITURES:						
PERSONNEL	0	0	-2,123	-2,176	-8,994	-7,024
TOTAL EXPENDITURES:	0	0	-2,123	-2,176	-8,994	-7,024

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-765	-750	-869	-850
COUNTY FEES	0	0	-3,260	-3,200	-3,706	-3,625
TOTAL RESOURCES:	0	0	-4,025	-3,950	-4,575	-4,475

HHS-DO - PUBLIC DEFENDER
101-1499

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-4,025	-3,950	-4,575	-4,475
TOTAL EXPENDITURES:	0	0	-4,025	-3,950	-4,575	-4,475

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware, software and telephone system equipment per the Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,689	9,508	1,434	1,516
COUNTY FEES	0	0	41,305	40,536	6,112	6,464
TOTAL RESOURCES:	0	0	50,994	50,044	7,546	7,980
EXPENDITURES:						
INFORMATION SERVICES	0	0	50,994	50,044	7,546	7,980
TOTAL EXPENDITURES:	0	0	50,994	50,044	7,546	7,980

E811 UNCLASSIFIED CHANGES

This request reclassifies a Deputy Public Defender to a Supervising Public Defender-Trial per NRS 180 requiring a supervising deputy located in each rural regional office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,386	2,415	2,386	2,418
COUNTY FEES	0	0	10,173	10,347	10,173	10,359
TOTAL RESOURCES:	0	0	12,559	12,762	12,559	12,777
EXPENDITURES:						
PERSONNEL	0	0	12,559	12,762	12,559	12,777
TOTAL EXPENDITURES:	0	0	12,559	12,762	12,559	12,777

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,150,156	1,158,235	1,082,368	1,089,095	1,075,147	1,088,264
REVERSIONS	-63,056	0	0	0	0	0
FEDERAL GRANT	214,856	58,267	0	0	0	0
COUNTY FEES	1,360,706	1,470,159	1,567,455	1,639,351	1,536,669	1,635,944
PRIOR YEAR REFUNDS	0	1,389	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	501	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	578,726	0	0	0	0	0
TOTAL RESOURCES:	3,241,388	2,688,551	2,649,823	2,728,446	2,611,816	2,724,208
EXPENDITURES:						
PERSONNEL	1,603,251	1,740,847	1,749,279	1,768,538	1,749,464	1,805,458
IN-STATE TRAVEL	14,102	25,740	14,295	25,732	14,295	25,732
OPERATING EXPENSES	108,955	108,869	104,484	104,588	109,740	106,288
POST-CONVICTION RELIEF	1,282,944	714,693	714,693	714,693	714,693	714,693
COUNTY WITNESS FEES	214,856	59,656	0	0	0	0
INFORMATION SERVICES	6,191	16,946	56,012	60,201	12,564	17,361
TRAINING	7,714	18,454	7,714	18,454	7,714	18,454
PURCHASING ASSESSMENT	158	158	158	169	158	169
STATEWIDE COST ALLOCATION PLAN	3,217	3,188	3,188	36,071	3,188	36,053
TOTAL EXPENDITURES:	3,241,388	2,688,551	2,649,823	2,728,446	2,611,816	2,724,208
PERCENT CHANGE:		-17.06%	-1.44%	1.48%	-1.43%	-0.16%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

HHS-DO - DEVELOPMENTAL DISABILITIES

101-3154

PROGRAM DESCRIPTION

The Nevada Governor's Council on Developmental Disabilities advocates for the rights of people with developmental disabilities so they may fully participate in and contribute to all aspects of community life. This includes enjoying a secure home, family, friends, education, services, and meaningful work.

Public Law 106.402

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	162,660	162,660	162,147	168,788	161,879	167,135
REVERSIONS	-26,574	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	213	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-212	0	0	0	0	0
FED DEVELOP DISABILITIES	408,086	487,749	487,594	501,680	486,784	496,712
PRIOR YEAR REFUNDS	385	0	0	0	0	0
TOTAL RESOURCES:	544,345	650,622	649,741	670,468	648,663	663,847
EXPENDITURES:						
PERSONNEL	191,776	218,863	232,728	232,728	235,825	235,825
OUT-OF-STATE TRAVEL	6,920	7,180	6,920	6,920	6,920	6,920
IN-STATE TRAVEL	6,989	7,794	6,989	6,989	6,989	6,989
OPERATING EXPENSES	31,712	83,902	31,603	29,614	31,796	29,799
DD COUNCIL	288,076	313,124	367,226	368,475	362,858	358,633
INFORMATION SERVICES	2,019	2,260	754	745	754	745
COST ALLOCATION TO DHHS	13,332	13,978	0	21,476	0	21,415
PURCHASING ASSESSMENT	138	138	138	138	138	138
STATEWIDE COST ALLOCATION PLAN	3,383	3,383	3,383	3,383	3,383	3,383
TOTAL EXPENDITURES:	544,345	650,622	649,741	670,468	648,663	663,847
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30	0	-3
FED DEVELOP DISABILITIES	0	0	0	4,307	0	4,208
TOTAL RESOURCES:	0	0	0	4,337	0	4,205
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-147	0	-154
INFORMATION SERVICES	0	0	0	239	0	114
PURCHASING ASSESSMENT	0	0	0	30	0	30
STATEWIDE COST ALLOCATION PLAN	0	0	0	4,215	0	4,215
TOTAL EXPENDITURES:	0	0	0	4,337	0	4,205

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-49	0	1,431
FED DEVELOP DISABILITIES	0	0	0	-146	0	4,295
TOTAL RESOURCES:	0	0	0	-195	0	5,726
EXPENDITURES:						
PERSONNEL	0	0	0	-195	0	5,726
TOTAL EXPENDITURES:	0	0	0	-195	0	5,726

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,236	-1,764	-2,252	-1,769
FED DEVELOP DISABILITIES	0	0	-6,706	-5,291	-6,755	-5,307
TOTAL RESOURCES:	0	0	-8,942	-7,055	-9,007	-7,076
EXPENDITURES:						
PERSONNEL	0	0	-8,942	-7,055	-9,007	-7,076
TOTAL EXPENDITURES:	0	0	-8,942	-7,055	-9,007	-7,076

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-645	-657	-1,317	-678
FED DEVELOP DISABILITIES	0	0	-1,933	-1,971	-3,952	-2,034
TOTAL RESOURCES:	0	0	-2,578	-2,628	-5,269	-2,712
EXPENDITURES:						
PERSONNEL	0	0	-2,578	-2,628	-5,269	-2,712
TOTAL EXPENDITURES:	0	0	-2,578	-2,628	-5,269	-2,712

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-425	-425	-475	-475
FED DEVELOP DISABILITIES	0	0	-1,275	-1,275	-1,425	-1,425
TOTAL RESOURCES:	0	0	-1,700	-1,700	-1,900	-1,900

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-1,700	-1,700	-1,900	-1,900
TOTAL EXPENDITURES:	0	0	-1,700	-1,700	-1,900	-1,900

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	269	285
FED DEVELOP DISABILITIES	0	0	0	0	809	855
TOTAL RESOURCES:	0	0	0	0	1,078	1,140
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,078	1,140
TOTAL EXPENDITURES:	0	0	0	0	1,078	1,140

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	162,660	162,660	158,841	165,923	158,104	165,926
REVERSIONS	-26,574	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	213	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-212	0	0	0	0	0
FED DEVELOP DISABILITIES	408,086	487,749	477,680	497,304	475,461	497,304
PRIOR YEAR REFUNDS	385	0	0	0	0	0
TOTAL RESOURCES:	544,345	650,622	636,521	663,227	633,565	663,230
EXPENDITURES:						
PERSONNEL	191,776	218,863	219,508	221,150	219,649	229,863
OUT-OF-STATE TRAVEL	6,920	7,180	6,920	6,920	6,920	6,920
IN-STATE TRAVEL	6,989	7,794	6,989	6,989	6,989	6,989
OPERATING EXPENSES	31,712	83,902	31,603	29,467	31,796	29,645
DD COUNCIL	288,076	313,124	367,226	368,475	362,858	358,633
INFORMATION SERVICES	2,019	2,260	754	984	1,832	1,999
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DIRECTOR - 42		DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE			

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

COST ALLOCATION TO DHHS	13,332	13,978	0	21,476	0	21,415
PURCHASING ASSESSMENT	138	138	138	168	138	168
STATEWIDE COST ALLOCATION PLAN	3,383	3,383	3,383	7,598	3,383	7,598
TOTAL EXPENDITURES:	544,345	650,622	636,521	663,227	633,565	663,230
PERCENT CHANGE:		19.52%	-2.17%	1.94%	-0.46%	0.00%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

HHS-DO - CONSUMER HEALTH ASSISTANCE

101-3204

PROGRAM DESCRIPTION

The Office for Consumer Health Assistance, which includes the Bureau of Hospital Patients and the Office of Minority Health, provides a single point of contact for consumers, including members of minority groups and injured workers regarding healthcare issues. The objective is to assist them in understanding their rights and responsibilities under Nevada law and health care plans, including industrial insurance policies. In addition, the office disseminates information through outreach activities including counseling, education and advocacy to increase awareness of and access to health care services. Statutory Authority: Nevada Revised Statute 223.550 and 232.467.

BASE

This request continues funding for 15.51 positions and associated operating costs. One-time expenditures have been eliminated, partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	304,771	309,687	362,031	291,457	344,022	371,533
REVERSIONS	-95,529	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	22,172	80,239	80,239	80,239	80,239	0
BALANCE FORWARD TO NEW YEAR	-80,239	0	0	0	0	0
ASSESSMENTS	163,613	146,583	170,928	171,881	170,928	172,047
FEDERAL RECEIPTS	221,918	240,000	333,865	335,739	334,943	337,173
MINORITY HEALTH GRANT	109,520	130,000	91,599	93,437	96,436	98,594
CHARGES FOR SERVICES - B	93,716	64,508	96,245	96,245	96,245	96,245
GIFTS AND DONATIONS	211,009	192,447	2,759	2,203	17,134	14,299
CASEY FUNDS	15,000	0	0	0	0	0
TRANS FROM INDUS RELATIONS	180,196	179,114	181,644	182,579	181,644	178,115
TRANS FROM OTHER B/A SAME FUND	134,518	519,613	463,640	476,362	247,211	247,933
TOTAL RESOURCES:	1,280,665	1,862,191	1,782,950	1,730,142	1,568,802	1,515,939
EXPENDITURES:						
PERSONNEL SERVICES	848,679	1,340,929	1,335,681	1,332,000	1,344,913	1,341,218
IN-STATE TRAVEL	924	951	3,384	924	3,384	924
OPERATING	38,699	51,813	66,924	66,924	66,924	66,924
ATTORNEY GENERAL DECREE	27,939	28,637	8,296	8,296	5	5
OFFICE OF MINORITY HEALTH	27,327	38,712	23,845	23,845	23,845	23,845
ACA-CAP GRANT	75,284	49,255	26,015	25,989	26,015	25,989
HIX ESTABLISHMENT GRANT	61,528	127,661	215,094	215,058	5	5
211 PROGRAM	132,008	98,447	0	0	0	0
INFORMATION SERVICES	2,896	2,678	3,684	3,684	3,684	3,684
COST ALLOCATION	26,241	30,655	0	33,634	0	33,557
RESERVE	0	80,239	80,239	0	80,239	0
PURCHASING ASSESSMENT	132	132	132	132	132	132
STATEWIDE COST ALLOCATION PLAN	12,067	12,082	12,067	12,067	12,067	12,067
AG COST ALLOCATION PLAN	7,589	0	7,589	7,589	7,589	7,589
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DIRECTOR - 44		DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE			

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	19,352	0	0	0	0	0
TOTAL EXPENDITURES:	1,280,665	1,862,191	1,782,950	1,730,142	1,568,802	1,515,939
TOTAL POSITIONS:	15.51	15.51	15.51	15.51	15.51	15.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-41	2,514	-35	2,253
ASSESSMENTS	0	0	-2,530	-2,525	-2,530	-2,530
FEDERAL RECEIPTS	0	0	10	26,547	0	24,209
MINORITY HEALTH GRANT	0	0	-76	1,762	-62	-925
CHARGES FOR SERVICES - B	0	0	-2,529	-2,524	-2,529	-1,455
GIFTS AND DONATIONS	0	0	0	0	-5	-5
TRANS FROM INDUS RELATIONS	0	0	-2,530	-2,525	-2,530	-1,336
TRANS FROM OTHER B/A SAME FUND	0	0	0	-4	-5	-5
TOTAL RESOURCES:	0	0	-7,696	23,245	-7,696	20,206
EXPENDITURES:						
OPERATING	0	0	-1	1,602	-1	1,646
ATTORNEY GENERAL DECREE	0	0	-5	-4	-5	-5
OFFICE OF MINORITY HEALTH	0	0	-62	1,737	-62	1,305
ACA-CAP GRANT	0	0	-14	2	-14	233
HIX ESTABLISHMENT GRANT	0	0	-5	29	-5	-5
INFORMATION SERVICES	0	0	-35	876	-35	600
PURCHASING ASSESSMENT	0	0	0	45	0	45
STATEWIDE COST ALLOCATION PLAN	0	0	15	26,547	15	23,976
AG COST ALLOCATION PLAN	0	0	-7,589	-7,589	-7,589	-7,589
TOTAL EXPENDITURES:	0	0	-7,696	23,245	-7,696	20,206

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	274	0	7,665
ASSESSMENTS	0	0	0	118	0	3,454
FEDERAL RECEIPTS	0	0	0	218	0	4,267
MINORITY HEALTH GRANT	0	0	0	73	0	2,133
CHARGES FOR SERVICES - B	0	0	0	74	0	2,082
GIFTS AND DONATIONS	0	0	0	52	0	2,067
TRANS FROM INDUS RELATIONS	0	0	0	132	0	3,851
TRANS FROM OTHER B/A SAME FUND	0	0	0	218	0	6,400
TOTAL RESOURCES:	0	0	0	1,159	0	31,919
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,159	0	31,919
TOTAL EXPENDITURES:	0	0	0	1,159	0	31,919

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request allows the program director to travel to Reno/Carson City for meetings and collaboration efforts.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,460	0	2,460
TOTAL RESOURCES:	0	0	0	2,460	0	2,460
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,460	0	2,460
TOTAL EXPENDITURES:	0	0	0	2,460	0	2,460

E490 EXPIRING GRANT/PROGRAM

This request eliminates three positions funded by a grant received from Health Insurance Exchange in the second year of the biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	-117,294	0	-233,030	-244,233
TOTAL RESOURCES:	0	0	-117,294	0	-233,030	-244,233
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-116,407	0	-232,143	-243,353
OPERATING	0	0	-394	0	-394	-369
INFORMATION SERVICES	0	0	-493	0	-493	-511
TOTAL EXPENDITURES:	0	0	-117,294	0	-233,030	-244,233
TOTAL POSITIONS:	0.00	0.00	-3.00	0.00	-3.00	-3.00

E491 EXPIRING GRANT/PROGRAM

This request eliminates one Ombudsman position in the second year of the biennium since United Health Settlement funds received from the Attorney General's Office are no longer available.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-80,239
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-80,239	0
CHARGES FOR SERVICES - B	0	0	0	0	-3,067	-5,809
GIFTS AND DONATIONS	0	0	0	0	-12,550	-13,100
TOTAL RESOURCES:	0	0	0	0	-95,856	-99,148
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	-95,560	-98,855
OPERATING	0	0	0	0	-132	-123
INFORMATION SERVICES	0	0	0	0	-164	-170
TOTAL EXPENDITURES:	0	0	0	0	-95,856	-99,148
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-1.00	-1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,643	-9,797	-12,896	-9,991
ASSESSMENTS	0	0	-5,398	-4,230	-5,750	-4,504
FEDERAL RECEIPTS	0	0	-9,943	-7,791	-7,103	-5,565
MINORITY HEALTH GRANT	0	0	-3,314	-2,597	-3,552	-2,782
CHARGES FOR SERVICES - B	0	0	-3,383	-2,651	-3,466	-2,716
GIFTS AND DONATIONS	0	0	-2,360	-1,849	-3,441	-2,696
TRANS FROM INDUS RELATIONS	0	0	-6,045	-4,737	-6,410	-5,022
TRANS FROM OTHER B/A SAME FUND	0	0	-9,943	-7,791	-10,655	-8,347
TOTAL RESOURCES:	0	0	-53,029	-41,443	-53,273	-41,623
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-53,029	-41,443	-53,273	-41,623
TOTAL EXPENDITURES:	0	0	-53,029	-41,443	-53,273	-41,623

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,141	-2,177	-4,262	-2,093
ASSESSMENTS	0	0	-914	-929	-1,900	-944
FEDERAL RECEIPTS	0	0	-1,683	-1,712	-2,347	-1,166
MINORITY HEALTH GRANT	0	0	-561	-571	-1,174	-583
CHARGES FOR SERVICES - B	0	0	-573	-582	-1,146	-569
GIFTS AND DONATIONS	0	0	-399	-406	-1,137	-565
TRANS FROM INDUS RELATIONS	0	0	-1,023	-1,041	-2,118	-1,052
TRANS FROM OTHER B/A SAME FUND	0	0	-1,683	-1,712	-3,521	-1,748
TOTAL RESOURCES:	0	0	-8,977	-9,130	-17,605	-8,720
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-8,977	-9,130	-17,605	-8,720
TOTAL EXPENDITURES:	0	0	-8,977	-9,130	-17,605	-8,720

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-178	-178	-237	-237
ASSESSMENTS	0	0	-248	-248	-304	-304
CHARGES FOR SERVICES - B	0	0	-111	-111	-135	-135
TRANS FROM INDUS RELATIONS	0	0	-38	-38	-49	-49
TOTAL RESOURCES:	0	0	-575	-575	-725	-725
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-575	-575	-725	-725
TOTAL EXPENDITURES:	0	0	-575	-575	-725	-725

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per Enterprise Information Technology Servies' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,619	10,903	1,557	1,593
FEDERAL RECEIPTS	0	0	1,078	1,140	0	0
MINORITY HEALTH GRANT	0	0	1,078	1,140	0	0
TOTAL RESOURCES:	0	0	12,775	13,183	1,557	1,593
EXPENDITURES:						
OFFICE OF MINORITY HEALTH	0	0	1,078	1,140	0	0
ACA-CAP GRANT	0	0	1,078	1,140	0	0
INFORMATION SERVICES	0	0	10,619	10,903	1,557	1,593
TOTAL EXPENDITURES:	0	0	12,775	13,183	1,557	1,593

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	304,771	309,687	357,647	295,456	328,149	292,944
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DIRECTOR - 49		DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE			

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

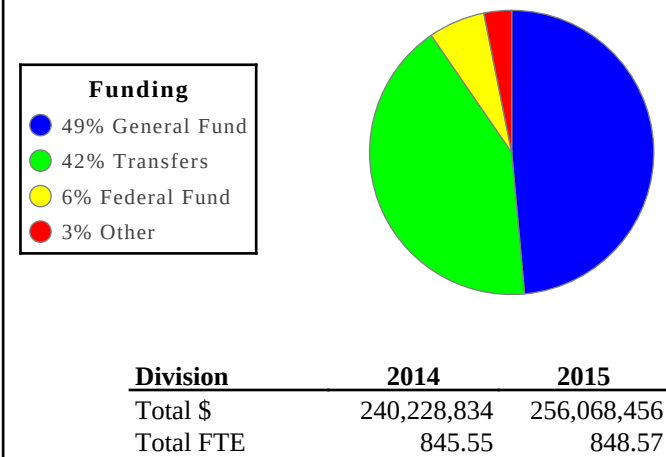
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
REVERSIONS	-95,529	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	22,172	80,239	80,239	80,239	0	0
BALANCE FORWARD TO NEW YEAR	-80,239	0	0	0	0	0
ASSESSMENTS	163,613	146,583	161,838	164,067	160,444	167,219
FEDERAL RECEIPTS	221,918	240,000	323,327	354,141	325,493	358,918
MINORITY HEALTH GRANT	109,520	130,000	88,726	93,244	91,648	96,437
CHARGES FOR SERVICES - B	93,716	64,508	89,649	90,451	85,902	87,643
GIFTS AND DONATIONS	211,009	192,447	0	0	1	0
CASEY FUNDS	15,000	0	0	0	0	0
TRANS FROM INDUS RELATIONS	180,196	179,114	172,008	174,370	170,537	174,507
TRANS FROM OTHER B/A SAME FUND	134,518	519,613	334,720	467,073	0	0
TOTAL RESOURCES:	1,280,665	1,862,191	1,608,154	1,719,041	1,162,174	1,177,668
EXPENDITURES:						
PERSONNEL SERVICES	848,679	1,340,929	1,156,693	1,282,011	945,607	979,861
IN-STATE TRAVEL	924	951	3,384	3,384	3,384	3,384
OPERATING	38,699	51,813	66,529	68,526	66,397	68,078
ATTORNEY GENERAL DECREE	27,939	28,637	8,291	8,292	0	0
OFFICE OF MINORITY HEALTH	27,327	38,712	24,861	26,722	23,783	25,150
ACA-CAP GRANT	75,284	49,255	27,079	27,131	26,001	26,222
HIX ESTABLISHMENT GRANT	61,528	127,661	215,089	215,087	0	0
211 PROGRAM	132,008	98,447	0	0	0	0
INFORMATION SERVICES	2,896	2,678	13,775	15,463	4,549	5,196
COST ALLOCATION	26,241	30,655	0	33,634	0	33,557
RESERVE	0	80,239	80,239	0	80,239	0
PURCHASING ASSESSMENT	132	132	132	177	132	177
STATEWIDE COST ALLOCATION PLAN	12,067	12,082	12,082	38,614	12,082	36,043
AG COST ALLOCATION PLAN	7,589	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	19,352	0	0	0	0	0
TOTAL EXPENDITURES:	1,280,665	1,862,191	1,608,154	1,719,041	1,162,174	1,177,668
PERCENT CHANGE:		45.41%	-13.64%	-7.69%	-27.73%	-31.49%
TOTAL POSITIONS:	15.51	15.51	12.51	15.51	11.51	11.51

DHHS - AGING AND DISABILITY SERVICES DIVISION - The Aging and Disability Services Division provides leadership and advocacy in the planning, development and delivery of a high quality, comprehensive support service system across the lifespan to allow all of Nevada's elders, children and adults with disabilities or special health care needs, to live independent, meaningful, and dignified lives in the most integrated setting appropriate to their needs.

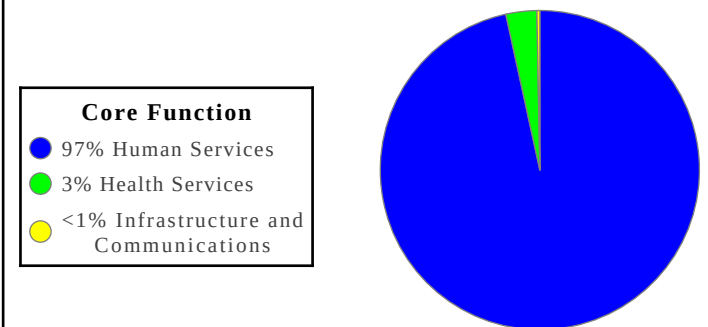
Division Budget Highlights:

1. **Consolidate Disability Services** - Transfers Developmental Services (DS) from the Mental Health and DS Division, and Early Intervention Services from the Health Division to create a continuum of services across the lifespan in one agency.
2. **Fund Dental Services** - Changes in the Affordable Care Act will reduce the need for Pharmacy (Rx) coverage and allow the Senior and Disability Rx Program to implement a Dental Benefit Plan to serve 845 persons over the biennium.
3. **Expand Autism Treatment Assistance** - General Fund support of \$2 million is added for Autism Services. The number of children served will double, increasing from 137 in fiscal year (FY) 13 to 236 in FY14 and 341 in FY15.
4. **Expand Nevada Early Intervention Services** - Substantial increases have been included to serve additional children. Projections estimate children served will increase from approximately 2800 on June 30, 2012 to just over 3600 children by the end of this biennium.
5. **Increase Developmental Services** - This request adds funding for Supported Living Arrangements and Jobs and Day Training placements. 55.5 employees were added to support caseload growth.

Division Biennium Total by Funding Source



Division Biennium Total by Core Function



Activity: Autism Treatment Assistance Program

Provides funding assistance and care coordination to support families in accessing intensive behavioral interventions for their children with autism spectrum disorders.

Performance Measures

1. Behavioral Objectives

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			80.00%	80.00%

2. New Application Processing

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

Population / Workload

1. Total Number of Clients

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			160	160

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,357,024	1,602,352
	FTE	7.75	8.43
Transfers	\$	1,330,201	1,364,222
	FTE	7.60	7.17
TOTAL	\$	2,687,225	2,966,574
	FTE	15.35	15.60

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	1,343,613	1,483,287
Access to Affordable Health Care (Health Services)	1,343,613	1,483,287

Activity: Senior Benefits Counseling

The State Health Insurance Assistance Program (SHIP) and Senior Medicare Patrol (SMP) provide information regarding Medicare benefits and assists individuals in choosing a health care plan. Help is given to understand billing, detecting fraud, assisting in appeals of payment denials, counseling in additional insurance needs, and avoiding scams.

Performance Measures

1. Certified Volunteer Counselors

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			75	94

2. Consumer Access

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			45,000	65,000

3. Consumer Outreach

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			66,271	79,525

Population / Workload

1. Consumers Receiving Benefits Counseling

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			13,513	16,891

Resources

Funding		FY 2014	FY 2015
General Fund	\$	84,158	82,397
	FTE	0.48	0.46
Federal Fund	\$	294,585	290,743
	FTE	1.67	1.64
Transfers	\$	149,549	149,941
	FTE	0.85	0.85
Other	\$	9,634	9,496
	FTE	0.05	0.05
TOTAL	\$	537,926	532,577
	FTE	3.05	3.00

Objectives	FY 2014	FY 2015
Other (Health Services)	268,963	266,288
Access to Affordable Health Care (Health Services)	268,963	266,288

Activity: Psychological Services

This activity supports an individual's ability to access high quality services within their communities and provides evidenced based clinical services within a community based setting. Developmental Services provides assessment and evaluation services and service coordination.

Performance Measures

1. Intake Rate Timeliness

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	77.00%	75.00%	74.00%	80.00%	80.00%	80.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	6,026,516	6,211,467
	FTE	15.19	15.12
Transfers	\$	6,392,097	6,455,009
	FTE	18.43	17.47
Other	\$	1,920,396	1,920,426
	FTE	5.66	5.32
TOTAL	\$	14,339,009	14,586,903
	FTE	39.28	37.91

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	14,339,009	14,586,903

Activity: Deaf and Hard of Hearing Services

Provides 24/7 telephone relay services for Nevadans with communication disabilities, as well as the equipment and training necessary to access these services. It also provides support to the Deaf and Hard of Hearing Advocacy Resource Centers and case management support to help deaf and hard of hearing Nevadans gain access to public services.

Performance Measures

1. Complaints to FCC

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			0.00%	0.00%

2. Hearing Services

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			79.77%	79.57%

Population / Workload

1. Number of Calls Requiring Relay Services

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			437,844	433,297

2. People Receiving Advocacy and/or Equipment Service

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			220	235

Resources

Funding		FY 2014	FY 2015
General Fund	\$	950,754	1,122,635
	FTE	5.43	5.90
Federal Fund	\$	34,769	34,779
	FTE	0.20	0.18
Transfers	\$	931,975	955,817
	FTE	5.33	5.03
Other	\$	210,069	214,882
	FTE	1.20	1.13
TOTAL	\$	2,127,567	2,328,112
	FTE	12.16	12.24

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	2,127,567	2,328,112

Activity: Early Intervention Services

Nevada Early Intervention Services (NEIS) helps children ages birth to three, with developmental delays through direct services or contracts with community providers. Services include: speech therapies; vision; hearing; nutritional services; specialized instruction; family support; training; counseling; and pediatric diagnostic evaluations.

Performance Measures

1. Children Exited Part C Within Typical Development

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	12.74%	12.74%	12.74%	12.74%

2. Children who Received Timely Evaluations

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	56.85%	56.85%	56.85%	56.85%

3. Percent of Eligible Children Served

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	96.58%	96.58%	96.58%	96.58%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	27,423,921	31,181,326
	FTE	146.52	149.06
Federal Fund	\$	169,601	169,606
	FTE	0.91	0.81
Transfers	\$	4,192,869	4,192,883
	FTE	22.40	20.04
Other	\$	147,567	147,548
	FTE	0.79	0.71
TOTAL	\$	31,933,958	35,691,362
	FTE	170.62	170.62

Objectives	FY 2014	FY 2015
Child Well-Being (Human Services)	31,933,958	35,691,362

Activity: Elder Protective Services

Elder Protective Services investigates reports of abuse, neglect, self neglect, exploitation, and isolation of persons aged 60 years and older.

Performance Measures

1. Investigated Cases

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			94.99%	95.00%

2. Timeliness of Investigations

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.01%	95.00%

Population / Workload

1. Cases Investigated and Closed

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			4,452	4,578

2. Number of Activities Completed

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			1,090	1,121

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,106,263	2,476,745
	FTE	12.04	13.05
Federal Fund	\$	245,042	241,084
	FTE	1.39	1.34
Transfers	\$	2,102,921	2,154,183
	FTE	12.02	11.36
Other	\$	460,195	470,476
	FTE	2.63	2.48
TOTAL	\$	4,914,421	5,342,488
	FTE	28.08	28.23

Objectives	FY 2014	FY 2015
Senior Well-Being (Human Services)	4,914,421	5,342,488

Activity: Home and Community Based Services

Programs are designed to enable older persons and individuals with disabilities to live in less restrictive and more integrated settings to avoid or delay institutionalization. Services include case management, homemaking, respite, chore assistance, personal emergency response systems, attendant care, companion care and adult day care services.

Performance Measures

1. Client Satisfaction

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.09%	89.94%

2. New Application Processing

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			89.74%	89.74%

Population / Workload

1. Individuals with Disabilities Education Act (IDEA) Part C

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			294	294

2. Number of Clients Served

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			2,240	2,292

Resources

Funding		FY 2014	FY 2015
General Fund	\$	4,794,187	5,660,833
	FTE	27.39	29.77
Federal Fund	\$	225,023	225,008
	FTE	1.29	1.18
Transfers	\$	4,699,406	4,819,586
	FTE	26.85	25.35
Other	\$	1,359,048	1,390,171
	FTE	7.77	7.31
TOTAL	\$	11,077,664	12,095,598
	FTE	63.30	63.61

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	5,538,832	6,047,799
Senior Well-Being (Human Services)	5,538,832	6,047,799

Activity: IDEA Part C

Provides monitoring quality, compliance, and outcomes of programs and activities conducted by agencies, institutions, organizations, and Early Intervention Service providers who are receiving assistance under Part C of the Individuals with Disabilities Education Act (IDEA).

Performance Measures

1. Early Intervention Services

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

2. Number of Disputes or Complaints

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

3. Services Received

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Population / Workload

1. Provider Compliance

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			12	12

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	3,972,105	3,972,105
	FTE	8.00	8.00
Other	\$	0	0
	FTE	0.00	0.00
TOTAL	\$	3,972,105	3,972,105
	FTE	8.00	8.00

Objectives	FY 2014	FY 2015
Wellness (Health Services)	993,026	993,026
Child Well-Being (Human Services)	2,979,079	2,979,079

Activity: Inpatient Services

Desert Regional Center provides institutional care for individuals with developmental disabilities in the Las Vegas area. This program provides 24-hour nursing support, supervision, and habilitation training and serves the most significantly impacted individuals as they develop skills to move into community-based programs.

Performance Measures

1. Intermediate Care Facility (ICF) Active Participation Rate

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Length of Stay

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6.6	7	7	7	7	7

Resources

Funding		FY 2014	FY 2015
General Fund	\$	3,396,551	3,168,648
	FTE	10.65	9.20
Transfers	\$	6,625,606	7,774,257
	FTE	20.82	22.73
Other	\$	196,746	196,734
	FTE	0.62	0.58
TOTAL	\$	10,218,903	11,139,639
	FTE	32.09	32.51

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	10,218,903	11,139,639

Activity: Long Term Care Ombudsman

The federal Older American's Act (OAA) requires a statewide Long-Term Ombudsman Program to investigate and resolve complaints made by or on behalf of older individuals who are residents of long term care facilities.

Performance Measures

1. Client Satisfaction

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			85.01%	84.99%

2. Timeliness of Service

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			94.96%	94.64%

Population / Workload

1. Number of Cases Completed

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			834	859

2. Number of Complaints Reported and Investigated

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			1,768	1,819

Resources

Funding		FY 2014	FY 2015
General Fund	\$	214,669	208,934
	FTE	1.22	1.18
Federal Fund	\$	751,404	737,267
	FTE	4.26	4.16
Transfers	\$	379,892	380,241
	FTE	2.15	2.14
Other	\$	24,597	24,097
	FTE	0.14	0.14
TOTAL	\$	1,370,562	1,350,539
	FTE	7.77	7.62

Objectives	FY 2014	FY 2015
Senior Well-Being (Human Services)	1,370,562	1,350,539

Activity: Private Sector Partnership Administration

Many of the division's services are delivered through grants or contracts with community partner agencies. Within this activity, the division provides oversight and technical assistance to ensure the quality and efficient delivery, and compliance of vital services according to federal or state guidelines.

Performance Measures

1. Independent Living Plan Goals

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			79.71%	79.81%

2. Low Income Clients Served

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			32.39%	32.39%

3. Minority Clients Served

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			7.08%	7.07%

Population / Workload

1. Clients Waiting for Independent Living Services

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			250	300

2. Number of Grantees

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			73	73

3. Number of Taxi Assistance Coupon Books Sold

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			43,000	43,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	3,731,349	4,052,134
	FTE	21.24	22.08
Federal Fund	\$	7,092,049	7,182,113
	FTE	40.22	40.49
Transfers	\$	10,665,640	10,835,887
	FTE	29.80	29.82
Other	\$	610,760	622,187
	FTE	3.48	3.36
TOTAL	\$	22,099,798	22,692,322
	FTE	94.74	95.75

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	11,049,899	11,346,161
Senior Well-Being (Human Services)	11,049,899	11,346,161

3. Number of Taxi Assistance Coupon Books Sold

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			43,000	43,000

Activity: Social Services

Support and services provided include: adaptive skill development; facilitation of activities of daily living; teaching community living skills; teaching interpersonal and relationship skills; choice making, social, and leisure skills; and budgeting and money management skills, as well as facilitation of community inclusion.

Performance Measures

1. Level of Care

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.18%	81.72%	81.30%	81.50%	81.50%	81.50%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	57,837,376	60,783,605
	FTE	156.14	154.76
Transfers	\$	55,692,793	60,157,820
	FTE	148.49	151.86
Other	\$	2,534,058	2,533,943
	FTE	7.02	6.60
TOTAL	\$	116,064,227	123,475,368
	FTE	311.65	313.22

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	116,064,227	123,475,368

Activity: State Pharmacy Assistance Program

Nevada's State Pharmacy Assistance Programs are commonly known as Senior Rx and Disability Rx and provide seniors and persons with disabilities assistance with the cost of prescription drugs and monthly prescription insurance premiums.

Performance Measures

1. Timely Member Enrollment - Senior Rx

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.01%	90.01%

2. Timely Member Enrollment - Disability Rx

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.21%	90.09%

Population / Workload

1. Number of Members Enrolled in DRX

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			419	434

2. Number of Members Enrolled in SRX

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			3,304	3,622

Resources

Funding		FY 2014	FY 2015
General Fund	\$	100	100
	FTE	0.00	0.00
Transfers	\$	4,757,511	4,900,758
	FTE	3.00	3.00
TOTAL	\$	4,757,611	4,900,858
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
Access to Affordable Health Care (Health Services)	4,757,611	4,900,858

Activity: Administration-General

Division administration establishes priorities for the agency, consistent with those established by the Commission on Aging, Commission on Services for Persons with Disabilities, the Department of Health and Human Services, and federal agencies granting funds for operations.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	5,312,308	5,967,344
	FTE	15.48	16.62
Federal Fund	\$	813,298	834,326
	FTE	4.61	4.71
Transfers	\$	1,434,884	1,472,325
	FTE	5.20	5.16
Other	\$	172,506	173,917
	FTE	0.55	0.53
TOTAL	\$	7,732,996	8,447,911
	FTE	25.84	27.02

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	7,732,996	8,447,911

Activity: Administration - Fiscal Services

The Fiscal section manages all aspects of the division's financial activities.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	1,576,944	1,921,156
	FTE	5.51	6.25
Federal Fund	\$	1,110,564	1,088,515
	FTE	6.30	6.14
Transfers	\$	669,824	671,494
	FTE	3.39	3.37
Other	\$	57,211	56,469
	FTE	0.25	0.24
TOTAL	\$	3,414,544	3,737,634
	FTE	15.45	16.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	3,414,544	3,737,634

Activity: Administration - Information Technology

This program oversees the information systems and information services acquired, developed, operated, maintained, or otherwise used within the division.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	671,395	557,494
	FTE	2.80	2.34
Federal Fund	\$	989,082	940,192
	FTE	5.61	5.30
Transfers	\$	548,958	534,402
	FTE	2.93	2.83
Other	\$	41,558	39,891
	FTE	0.20	0.19
TOTAL	\$	2,250,993	2,071,980
	FTE	11.54	10.66

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	2,250,993	2,071,980

Activity: Administration - Personnel Services

The Personnel unit provides service to approximately 800 employees and the public. Routine services include payroll administration and processing; job recruitment; new employee processing and training; and maintenance of employment records.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	237,005	251,181
	FTE	0.92	0.93
Federal Fund	\$	305,096	298,348
	FTE	1.73	1.68
Transfers	\$	173,526	173,482
	FTE	0.91	0.91
Other	\$	13,699	13,475
	FTE	0.07	0.06
TOTAL	\$	729,326	736,487
	FTE	3.63	3.58

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Infrastructure & Communications)	729,326	736,487

HHS-ADSD - TOBACCO SETTLEMENT PROGRAM

262-3140

PROGRAM DESCRIPTION

The Aging and Disability Services Division supports the Independent Living Grants of the Fund for a Healthy Nevada. The Independent Living Grants enhance the independent living of older Nevadans through services enabling older persons to remain at home and avoid institutional placement. The services provided include transportation, information assistance and advocacy, adult day care, legal assistance, homemaker services, companion, respite, home repair, and caregiver support services.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	4,383,932	5,435,811	5,631,140	5,631,140	5,645,710	5,645,710
TOTAL RESOURCES:	4,383,932	5,435,811	5,631,140	5,631,140	5,645,710	5,645,710
EXPENDITURES:						
ADMIN COSTS TRANS TO BA3151	245,995	245,995	408,033	408,033	419,293	419,293
GRANTS	4,095,860	5,147,739	5,181,030	5,181,030	5,184,340	5,184,340
PURCHASING ASSESSMENT	43	43	43	43	43	43
STATEWIDE COST ALLOCATION PLAN	42,034	42,034	42,034	42,034	42,034	42,034
TOTAL EXPENDITURES:	4,383,932	5,435,811	5,631,140	5,631,140	5,645,710	5,645,710

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	0	0	0	-42,050	0	-42,050
TOTAL RESOURCES:	0	0	0	-42,050	0	-42,050
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-16	0	-16
STATEWIDE COST ALLOCATION PLAN	0	0	0	-42,034	0	-42,034
TOTAL EXPENDITURES:	0	0	0	-42,050	0	-42,050

HHS-ADSD - TOBACCO SETTLEMENT PROGRAM
262-3140

ENHANCEMENT

E804 COST ALLOCATION

This request adjusts the agency's cost allocation for supportive services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	0	0	-142,533	-166,249	-147,397	-171,636
TOTAL RESOURCES:	0	0	-142,533	-166,249	-147,397	-171,636
EXPENDITURES:						
ADMIN COSTS TRANS TO BA3151	0	0	-408,033	-408,033	-419,293	-419,293
ADSD COST ALLOCATION	0	0	265,500	241,784	271,896	247,657
TOTAL EXPENDITURES:	0	0	-142,533	-166,249	-147,397	-171,636

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	4,383,932	5,435,811	5,488,607	5,422,841	5,498,313	5,432,024
TOTAL RESOURCES:	4,383,932	5,435,811	5,488,607	5,422,841	5,498,313	5,432,024
EXPENDITURES:						
ADMIN COSTS TRANS TO BA3151	245,995	245,995	0	0	0	0
GRANTS	4,095,860	5,147,739	5,181,030	5,181,030	5,184,340	5,184,340
ADSD COST ALLOCATION	0	0	265,500	241,784	271,896	247,657
PURCHASING ASSESSMENT	43	43	43	27	43	27
STATEWIDE COST ALLOCATION PLAN	42,034	42,034	42,034	0	42,034	0
TOTAL EXPENDITURES:	4,383,932	5,435,811	5,488,607	5,422,841	5,498,313	5,432,024
PERCENT CHANGE:		23.99%	0.97%	-0.24%	0.18%	0.17%

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

101-3151

PROGRAM DESCRIPTION

The mission of the Aging and Disability Services Division (ADSD) is to provide leadership and advocacy in the planning, development, and delivery of a high quality, comprehensive support service system across the lifespan, to allow all of Nevada's elders, children, and adults with disabilities, or special health care needs to live independent, meaningful, and dignified lives in the most integrated setting appropriate to their needs. This budget account includes the Resource Development Unit which is part of the Supportive Services Unit, the Long-Term Care Ombudsman Program which is part of the Elder Rights Unit, and agency administration. The Resource Development Unit is responsible for grants administration, community resource development, as well as the Taxi Assistance Program, formerly Senior Ride, and the Community Advocates for Elders Program. The Community Advocates for Elders Program, authorized by NRS 427A.300, provides coordination of resources and assistance to persons who are sixty years of age or older and do not reside in facilities for long-term care. The Long-Term Care Ombudsman Program is established under Title III and Title VII of the Older Americans Act and NRS 427A.125. This program receives, investigates, and resolves complaints made by or on behalf of residents 60 years of age or older living in long-term care facilities. Elder Rights Specialists i.e. Long-Term Care Ombudsmen ensure the health, safety, and civil rights of residents are protected. Agency administration includes general administration, fiscal services, information technology, personnel services, and the Elder Rights Attorney. Statutory Authority: NRS 427A.122.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,999,650	4,043,511	4,119,490	4,172,538	4,205,951	4,213,689
REVERSIONS	-93,651	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	73,464	57,411	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-57,411	0	0	0	0	0
FED TITLE III-B PROJECTS	3,256,199	3,133,275	3,313,487	3,313,487	3,313,487	3,313,487
FED - TITLE III - C TRAINING	60,980	53,111	61,014	59,739	61,014	59,739
FED TITLE V SENIOR EMPLOYMENT	477,101	510,520	473,303	471,542	473,254	472,344
FEDERAL LIFE SPAN GRANT	0	152,778	250,000	247,978	250,000	247,763
FED - NUTRITION SRVCS INCENTIVE GRANT	1,076,210	1,111,223	1,076,210	953,138	1,076,210	953,138
FED TITLE III-C NUTRITION GRANT	3,129,988	3,494,267	3,129,990	3,129,990	3,129,990	3,129,990
FED - TITLE III - C ADMIN	870,384	814,366	847,802	842,055	846,784	859,463
FED - SHIP GRANT	359,213	349,733	378,795	383,677	378,589	384,046
FED - TITLE VII - ELDER ABUSE	38,979	37,796	38,464	38,464	38,464	38,464
FED - TITLE VII - LTC OMBUDSMAN	132,047	127,477	129,817	127,880	129,817	127,880
FED - TITLE III - D	111,761	151,775	151,173	151,173	151,173	151,173
FED - CDSMP GRANT	113,322	0	572,486	0	572,429	0
FED - ADRC GRANT	290,549	218,118	222,421	225,788	222,395	225,949
FEDERAL GRANT-F	6,410	323,327	177,152	174,935	177,132	175,117
FED - ALZHEIMERS GRANT	322,556	350,980	310,949	265,229	310,919	265,361
FED - TITLE III - E	906,996	1,044,422	1,044,421	1,044,422	1,044,422	1,044,422
FED - MIPPA GRANT	168,275	106,927	0	-1,322	0	-1,322
RIDE CHARGE	403,180	403,653	374,934	374,934	374,934	374,934

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
MEDICAID REHAB	159,261	92,150	94,652	91,720	96,828	98,001
TITLE XIX - ADMIN	520,647	645,967	695,201	640,153	709,583	680,761
TITLE XX - EPS/HMKR	145,800	144,124	148,631	142,461	148,696	148,961
BROOKDALE GRANT	0	25,000	0	0	0	0
TRANS FROM AG'S OFFICE	462,340	334,309	0	0	0	0
TRANS FROM SENIOR RX	132,073	184,939	174,428	166,395	179,967	178,169
TRANS FROM IDEA PART C	29,079	26,606	28,516	27,159	28,439	28,525
TRANS FROM HCFP	257,348	244,896	245,001	244,876	245,001	245,001
TRANS FROM ADSD COMMUNITY BASED SERVICES	122,242	175,969	138,090	147,063	140,332	152,458
TRANSFER FROM HCFP - MFP	0	201,987	0	0	0	0
TRANS TAXICAB AUTHORITY	594,616	633,334	619,279	594,616	626,251	594,616
TRANS FROM ADSD - HNF	362,431	364,467	408,033	394,558	419,293	418,660
TRANS FROM DHHS	0	2,500	0	0	0	0
TOTAL RESOURCES:	18,432,039	19,560,918	19,223,739	18,424,648	19,351,354	18,580,789
EXPENDITURES:						
PERSONNEL	5,378,432	5,680,409	5,948,895	5,925,814	6,101,536	6,076,481
OUT-OF-STATE TRAVEL	1,424	1,424	5,186	4,691	5,186	4,691
IN-STATE TRAVEL	43,106	43,106	47,849	45,568	47,849	45,568
OPERATING EXPENSES	310,827	327,128	342,361	342,850	349,648	347,479
TITLE III-B SOCIAL SERVICES	2,976,883	2,844,032	2,976,885	2,976,885	2,953,175	2,964,648
TITLE VII OMBUDSMAN	50,571	45,999	83,344	81,405	83,344	81,405
TITLE III TRAINING	60,980	53,111	61,015	59,739	61,015	59,739
TITLE III-C NUTRITION	3,299,821	3,665,100	3,299,823	3,299,823	3,299,823	3,299,823
DEPENDENT CARE GRANT	906,996	1,044,422	1,044,423	1,044,422	1,044,423	1,044,422
NUTRITION SERVICES INCENTIVE PROGRAM	1,076,210	1,111,223	1,076,210	953,138	1,076,210	953,138
LIFESPAN RESPITE GRANT	0	152,778	250,000	247,978	250,000	247,763
ELDER ABUSE	6,458	5,275	5,943	5,943	5,943	5,943
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
LOCAL PROJECT STATE SHARE	70,000	70,000	70,000	70,000	70,000	70,000
TITLE V SR COMMUNITY SERVICES	468,503	500,028	469,268	467,508	469,082	467,706
CDSMP GRANT	103,865	0	563,500	0	563,444	0
COMMISSION TRAVEL	2,036	2,036	2,036	2,036	2,036	2,036
INFORMATION SERVICES	158,151	171,251	101,258	92,045	100,955	91,742
TITLE III-D DISEASE PREV/HLTH	111,761	160,703	151,174	151,173	151,174	151,173
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
ALZHEIMER'S GRANT	310,265	346,250	310,265	264,546	310,235	264,678
TAXI ASSISTANCE PROGRAM (TAP)	873,610	902,045	794,284	769,916	794,407	790,582

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
ICA/SHIP	238,602	227,117	242,191	240,155	236,653	234,996
ADRC GRANT	301,460	209,791	220,986	224,353	220,960	224,514
ADRC MONEY FOLLOWS THE PERSON	0	201,987	0	0	0	0
SENIOR LEGAL ASSISTANCE	0	22,998	0	0	0	0
MIPPA GRANT	159,660	106,927	0	0	0	0
SMP GRANT	352,354	544,706	51,361	49,178	48,774	46,780
PURCHASING ASSESSMENT	987	987	987	987	987	987
STATEWIDE COST ALLOCATION PLAN	76,712	76,604	76,712	76,712	76,712	76,712
AG COST ALLOCATION PLAN	0	3,954	0	0	0	0
RESERVE FOR FEDERAL FUNDS	0	11,744	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	64,582	0	0	0	0	0
TOTAL EXPENDITURES:	18,432,039	19,560,918	19,223,739	18,424,648	19,351,354	18,580,789
TOTAL POSITIONS:	88.00	88.00	88.00	88.00	88.00	88.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,074	4,917	1,074	1,064
FED - TITLE III - C TRAINING	0	0	0	1,275	0	1,275
FED TITLE V SENIOR EMPLOYMENT	0	0	-982	779	-933	444
FEDERAL LIFE SPAN GRANT	0	0	0	2,022	0	2,237
FED - TITLE III - C ADMIN	0	0	-15,668	15,526	-14,650	9,083
FED - SHIP GRANT	0	0	-425	1,667	-382	1,298
FED - TITLE VII - LTC OMBUDSMAN	0	0	0	1,937	0	1,937
FED - CDSMP GRANT	0	0	2,514	0	2,571	0
FED - ADRC GRANT	0	0	-467	397	-441	236
FEDERAL GRANT-F	0	0	776	2,992	795	2,810
FED - ALZHEIMERS GRANT	0	0	676	1,471	708	1,339
FED - MIPPA GRANT	0	0	0	1,322	0	1,322
TITLE XIX - ADMIN	0	0	-1,344	13	-1,127	871
TITLE XX - EPS/HMKR	0	0	638	0	652	0
TRANS TAXICAB AUTHORITY	0	0	-2,337	2,428	-1,852	1,846
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-ADSD - 24		DHHS - AGING AND DISABILITY SERVICES DIVISION			

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-15,545	36,746	-13,585	25,762
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,118	0	2,118
OPERATING EXPENSES	0	0	0	-3,045	0	-3,171
TITLE VII OMBUDSMAN	0	0	0	1,937	0	1,937
TITLE III TRAINING	0	0	0	1,275	0	1,275
INFORMATION SERVICES	0	0	1,096	5,720	1,096	1,998
TAXI ASSISTANCE PROGRAM (TAP)	0	0	-37	1,235	-37	1,198
ICA/SHIP	0	0	-22	634	-22	532
SMP GRANT	0	0	-22	1,553	-22	1,493
PURCHASING ASSESSMENT	0	0	0	1,399	0	1,399
STATEWIDE COST ALLOCATION PLAN	0	0	-16,560	370	-14,600	529
AG COST ALLOCATION PLAN	0	0	0	23,550	0	16,454
TOTAL EXPENDITURES:	0	0	-15,545	36,746	-13,585	25,762

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,725	0	165,162
TITLE XIX - ADMIN	0	0	0	116	0	124
TOTAL RESOURCES:	0	0	0	-7,609	0	165,286
EXPENDITURES:						
PERSONNEL	0	0	0	-6,149	0	166,780
ICA/SHIP	0	0	0	-1,460	0	-1,494
TOTAL EXPENDITURES:	0	0	0	-7,609	0	165,286

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Program Officer II for the statewide management of volunteers who provide services for several programs, including the State Health Insurance Assistance Program, Senior Medicare Patrol, Medicare Improvements for Patients and Providers Act, and the Volunteer Long Term Care Ombudsmen Program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,975	14,594	64,855	19,374
TOTAL RESOURCES:	0	0	56,975	14,594	64,855	19,374
EXPENDITURES:						
PERSONNEL	0	0	41,578	41,227	55,618	58,563
IN-STATE TRAVEL	0	0	1,138	1,138	1,517	1,517
OPERATING EXPENSES	0	0	5,505	5,485	5,961	5,934
EQUIPMENT	0	0	4,800	2,090	0	0
TITLE III-B SOCIAL SERVICES	0	0	0	-9,320	0	-13,424
INFORMATION SERVICES	0	0	3,954	4,113	1,759	1,803
ICA/SHIP	0	0	0	-21,435	0	-26,315
SMP GRANT	0	0	0	-8,704	0	-8,704
TOTAL EXPENDITURES:	0	0	56,975	14,594	64,855	19,374
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds increased network connectivity for the Carson City office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,435	44,782	8,400	8,400
TOTAL RESOURCES:	0	0	19,435	44,782	8,400	8,400
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,435	44,782	8,400	8,400
TOTAL EXPENDITURES:	0	0	19,435	44,782	8,400	8,400

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E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for increased network connectivity for the Reno office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,194	12,000	8,400	8,400
TOTAL RESOURCES:	0	0	26,194	12,000	8,400	8,400
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,194	12,000	8,400	8,400
TOTAL EXPENDITURES:	0	0	26,194	12,000	8,400	8,400

E490 EXPIRING GRANT/PROGRAM

This request funds the State's Long Term Care Ombudsman Program authorized by the federal Older Americans Act. The agency received a Centers for Medicare/Medicaid Services directive explicitly prohibiting the use of Civil Monetary Penalty funds for this purpose.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	245,001	244,876	245,001	245,001
TRANS FROM HCFP	0	0	-245,001	-244,876	-245,001	-245,001
TOTAL RESOURCES:	0	0	0	0	0	0

E510 ADJUST TRANSFER FROM MHDS ADMIN

This request aligns revenues associated with the transfer of positions and related costs in E910 and funds the relocation of staff and necessary IT equipment as part of the re-structure of the Aging and Disability Services Division, and the restructure and renaming of the Health Division, and Mental Health and Developmental Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-260,641	-230,479	-265,578	-242,869
COST ALLOCATION	0	0	580,238	536,479	366,354	354,232
TRANS FROM ADSD TOBACCO	0	0	-19,191	-29,191	-20,030	-30,030
TOTAL RESOURCES:	0	0	300,406	276,809	80,746	81,333
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,561	3,561	3,561	3,561
OPERATING EXPENSES	0	0	103,391	104,018	59,061	59,685
EQUIPMENT	0	0	100,688	76,209	0	0

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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DHHS - AGING AND DISABILITY SERVICES DIVISION

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	92,766	93,021	18,124	18,087
TOTAL EXPENDITURES:	0	0	300,406	276,809	80,746	81,333

E511 ADJUST TRANSFER FROM MHDS SNAMHS

This request aligns revenues associated with the transfer of positions and related costs in E911.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-87,048	-82,275	-90,664	-85,309
COST ALLOCATION	0	0	87,048	82,275	90,664	85,309
TOTAL RESOURCES:	0	0	0	0	0	0

E512 ADJUST TRANSFER FROM MHDS IT

This request aligns revenues associated with the transfer of positions and related costs in E912.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-125,011	-120,145	-125,061	-121,874
COST ALLOCATION	0	0	234,883	225,891	238,807	230,249
TRANS FROM ADSD TOBACCO	0	0	-109,872	-105,746	-113,746	-108,375
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,037	1,037	1,037	1,037
OPERATING EXPENSES	0	0	279	250	279	247
INFORMATION SERVICES	0	0	84	123	84	116
ADRC GRANT	0	0	-1,400	-1,410	-1,400	-1,400
TOTAL EXPENDITURES:	0	0	0	0	0	0

E514 ADJUST TRANSFER FROM RRC

This request aligns revenues associated with the transfer of positions and related costs in E914.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67,655	-62,675	-70,201	-67,016
COST ALLOCATION	0	0	67,655	62,675	70,201	67,016
TOTAL RESOURCES:	0	0	0	0	0	0

E516 ADJUST TRANSFER FROM DRC

This request aligns revenues associated with the transfer of positions and related costs in E916.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-416,607	-383,663	-433,010	-405,115
COST ALLOCATION	0	0	416,607	383,663	433,010	405,115
TOTAL RESOURCES:	0	0	0	0	0	0

E517 ADJUST TRANSFER FROM DRC

This request aligns revenues associated with the transfer of replacement computer hardware and software in E917.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,814	-9,318	-294	-366
COST ALLOCATION	0	0	8,814	9,318	294	366
TOTAL RESOURCES:	0	0	0	0	0	0

E518 ADJUST TRANSFER FROM SRC

This request aligns revenues associated with the transfer of positions and related costs in E918.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-130,324	-110,481	-135,242	-117,021
COST ALLOCATION	0	0	130,324	110,481	135,242	117,021

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E531 ADJUST TRANSFER FROM DRC

This request aligns revenues associated with the transfer of positions and related costs in E931.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-154,750	-145,148	-244,976	-184,653
COST ALLOCATION	0	0	154,750	145,148	244,976	184,653
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-220,843	-179,721	-226,012	-183,535
FED - SHIP GRANT	0	0	-6,974	0	-7,137	0
TRANS TAXICAB AUTHORITY	0	0	-4,649	0	-4,758	0
TOTAL RESOURCES:	0	0	-232,466	-179,721	-237,907	-183,535
EXPENDITURES:						
PERSONNEL	0	0	-232,466	-179,721	-237,907	-183,535
TOTAL EXPENDITURES:	0	0	-232,466	-179,721	-237,907	-183,535

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-74,179	-36,438	-196,677	-9,951
FED - SHIP GRANT	0	0	-7,674	0	-20,346	0
TITLE XIX - ADMIN	0	0	0	-254	0	-697
COST ALLOCATION	0	0	0	-46,097	0	-122,259
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-ADSD - 30			DHHS - AGING AND DISABILITY SERVICES DIVISION		

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TRANS TAXICAB AUTHORITY	0	0	-3,411	0	-9,043	0
TOTAL RESOURCES:	0	0	-85,264	-82,789	-226,066	-132,907
EXPENDITURES:						
PERSONNEL	0	0	-85,264	-85,985	-226,066	-141,314
ICA/SHIP	0	0	0	3,196	0	8,407
TOTAL EXPENDITURES:	0	0	-85,264	-82,789	-226,066	-132,907

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,560	-11,499	-16,877	-13,091
FED TITLE III-B PROJECTS	0	0	-1,210	0	-1,389	0
FED TITLE V SENIOR EMPLOYMENT	0	0	-155	0	-169	0
FED - TITLE III - C ADMIN	0	0	-4,862	0	-5,084	0
FED - SHIP GRANT	0	0	-1,320	0	-1,458	0
FED - TITLE VII - ELDER ABUSE	0	0	-117	0	-132	0
FED - TITLE VII - LTC OMBUDSMAN	0	0	-232	0	-268	0
FEDERAL GRANT-F	0	0	-800	0	-900	0
MEDICAID REHAB	0	0	-518	0	-565	0
TITLE XIX - ADMIN	0	0	-3,590	-83	-4,251	-98
COST ALLOCATION	0	0	0	-15,050	0	-17,133
TRANS TAXICAB AUTHORITY	0	0	-311	0	-407	0
TOTAL RESOURCES:	0	0	-27,675	-26,632	-31,500	-30,322
EXPENDITURES:						
PERSONNEL	0	0	-27,675	-27,675	-31,500	-31,500
ICA/SHIP	0	0	0	1,043	0	1,178
TOTAL EXPENDITURES:	0	0	-27,675	-26,632	-31,500	-30,322

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	46,385	49,873	48,151	51,639
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	46,385	49,873	48,151	51,639
EXPENDITURES:						
OPERATING EXPENSES	0	0	715	715	715	715
INFORMATION SERVICES	0	0	45,670	49,158	47,436	50,924
TOTAL EXPENDITURES:	0	0	46,385	49,873	48,151	51,639

E711 EQUIPMENT REPLACEMENT

This request funds a replacement phone system in the Reno office. The proposed phone system will be integrated and standardized with the existing state phone system.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	46,862	46,505	1,427	1,052
TOTAL RESOURCES:	0	0	46,862	46,505	1,427	1,052
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,427	1,070	1,427	1,052
INFORMATION SERVICES	0	0	45,435	45,435	0	0
TOTAL EXPENDITURES:	0	0	46,862	46,505	1,427	1,052

E804 COST ALLOCATION

This request adjusts the agency's cost allocation for supportive services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,132,631	-1,033,587	-1,207,492	-1,211,369
MEDICAID REHAB	0	0	-94,000	-91,832	-96,000	-98,101
TITLE XIX - ADMIN	0	0	-659,892	-629,855	-673,416	-643,082
TITLE XX - EPS/HMKR	0	0	-145,997	-139,313	-145,980	-145,559
COST ALLOCATION	0	0	2,781,587	2,629,762	2,890,919	2,875,922
TRANS FROM SENIOR RX	0	0	-174,428	-166,395	-179,967	-178,169
TRANS FROM IDEA PART C	0	0	-28,516	-27,159	-28,439	-28,524
TRANS FROM ADSD COMMUNITY BASED SERVICES	0	0	-138,090	-147,063	-140,332	-152,458
TRANS FROM ADSD - HNF	0	0	-408,033	-394,558	-419,293	-418,660
TOTAL RESOURCES:	0	0	0	0	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Budget Analyst II position to an Administrative Services Officer I to adequately support the restructured fiscal unit. This is a companion with the other decision units related to the consolidation efforts between the Aging and Disability Services Division, and the restructure and renaming of the Health Division, and Mental Health and Developmental Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION	0	0	2,578	2,628	2,580	2,625
TOTAL RESOURCES:	0	0	2,578	2,628	2,580	2,625
EXPENDITURES:						
PERSONNEL	0	0	2,578	2,628	2,580	2,625
TOTAL EXPENDITURES:	0	0	2,578	2,628	2,580	2,625

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request aligns the salary for the Administrator and two Deputy Administrator positions with similar positions within the department. This is a companion with the other decision units related to the consolidation efforts between the Aging and Disability Services Division, and the restructure and renaming of the Health Division, and Mental Health and Developmental Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION	0	0	31,380	31,827	31,380	31,860
TOTAL RESOURCES:	0	0	31,380	31,827	31,380	31,860
EXPENDITURES:						
PERSONNEL	0	0	31,380	31,827	31,380	31,860
TOTAL EXPENDITURES:	0	0	31,380	31,827	31,380	31,860

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds the reclassification of a Management Analyst II position to a Management Analyst III position commensurate with the duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,697	4,787	4,700	4,864
TOTAL RESOURCES:	0	0	4,697	4,787	4,700	4,864

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	4,697	4,787	4,700	4,864
TOTAL EXPENDITURES:	0	0	4,697	4,787	4,700	4,864

E900 TRANS POSITIONS FR ADSD ADMIN TO HOME & COMMUNITY

This request transfers one Administrative Assistant II position and one Management Analyst I position from this account, to budget account 3266, Home and Community Based Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-85,878	-84,079	-84,022	-86,455
TITLE XIX - ADMIN	0	0	-21,900	-22,035	-23,669	-23,815
TITLE XX - EPS/HMKR	0	0	-3,129	-3,148	-3,381	-3,402
TOTAL RESOURCES:	0	0	-110,907	-109,262	-111,072	-113,672
EXPENDITURES:						
PERSONNEL	0	0	-99,535	-97,794	-99,572	-102,222
IN-STATE TRAVEL	0	0	-1,879	-1,879	-1,879	-1,879
OPERATING EXPENSES	0	0	-7,421	-7,366	-7,549	-7,434
INFORMATION SERVICES	0	0	-2,072	-2,223	-2,072	-2,137
TOTAL EXPENDITURES:	0	0	-110,907	-109,262	-111,072	-113,672
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E901 TRANS POSITIONS FR ADSD HOME & COMMUNITY TO ADMIN

This request transfers one Administrative Assistant III position from budget account 3266, Home and Community Based Services, to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,175	31,519	34,255	35,866
MEDICAID REHAB	0	0	92	112	83	100
TITLE XIX - ADMIN	0	0	18,933	18,979	16,993	17,032
TITLE XX - EPS/HMKR	0	0	21	0	18	0
TOTAL RESOURCES:	0	0	51,221	50,610	51,349	52,998
EXPENDITURES:						
PERSONNEL	0	0	45,982	45,324	45,982	47,684
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	942	942	942	942
OPERATING EXPENSES	0	0	3,201	3,172	3,329	3,244
INFORMATION SERVICES	0	0	1,096	1,172	1,096	1,128
TOTAL EXPENDITURES:	0	0	51,221	50,610	51,349	52,998
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E910 TRANSFER POSITIONS FROM MHDS ADMIN TO ADSD ADMIN

This request transfers a Deputy Administrator position, an Administrative Services Officer III position, an Administrative Services Officer IV position, a Management Analyst I position, and a part-time Personnel Technician II position from budget account 3168, Mental Health and Developmental Services (MHDS) Administration, to this account. This is part of the consolidation effort between Aging and Disability Services Division, and the restructure and renaming of the Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	231,302	230,479	230,566	242,869
COST ALLOCATION	0	0	186,178	186,178	186,178	186,178
TRANS FROM ADSD TOBACCO	0	0	29,191	29,191	30,030	30,030
TOTAL RESOURCES:	0	0	446,671	445,848	446,774	459,077
EXPENDITURES:						
PERSONNEL	0	0	444,775	443,788	444,878	457,211
OPERATING EXPENSES	0	0	1,090	930	1,090	924
INFORMATION SERVICES	0	0	806	1,130	806	942
TOTAL EXPENDITURES:	0	0	446,671	445,848	446,774	459,077
TOTAL POSITIONS:	0.00	0.00	4.51	4.51	4.51	4.51

E911 TRANSFER A POSITION FROM SNAMHS TO ADSD ADMIN

This request transfers an Information Technology Manager I position from budget account 3161, Southern Nevada Adult Mental Health Services, to this account. This is part of the consolidation effort between Aging and Disability Services Division, and the restructure and renaming of the Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	82,382	82,275	82,440	85,309
TOTAL RESOURCES:	0	0	82,382	82,275	82,440	85,309

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EXPENDITURES:

PERSONNEL	0	0	81,946	81,801	82,004	84,881
OPERATING EXPENSES	0	0	255	217	255	215
INFORMATION SERVICES	0	0	181	257	181	213
TOTAL EXPENDITURES:	0	0	82,382	82,275	82,440	85,309
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E912 TRANSFER POSITIONS FROM MHDS IT TO ADSD ADMIN

This request transfers one Information Technology Manager III position and one Information Technology Manager I position from budget account 3164, Mental Health Information System, to this account. This is part of the consolidation effort between Aging and Disability Services Division, and the restructure and renaming of the Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	119,574	120,145	119,537	121,874
TRANS FROM ADSD TOBACCO	0	0	104,477	105,746	104,518	108,375
TOTAL RESOURCES:	0	0	224,051	225,891	224,055	230,249
EXPENDITURES:						
PERSONNEL	0	0	222,059	223,824	222,063	228,263
OPERATING EXPENSES	0	0	264	246	264	246
INFORMATION SERVICES	0	0	328	411	328	340
ADRC GRANT	0	0	1,400	1,410	1,400	1,400
TOTAL EXPENDITURES:	0	0	224,051	225,891	224,055	230,249
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E914 TRANSFER A POSITION FROM RRC TO ADSD ADMIN

This request transfers one Business Process Analyst II from budget account 3167, Rural Regional Center, to this account. This is part of the consolidation effort between Aging and Disability Services Division, and the restructure and renaming of the Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62,827	62,675	62,866	67,016
TOTAL RESOURCES:	0	0	62,827	62,675	62,866	67,016
EXPENDITURES:						
PERSONNEL	0	0	61,873	61,654	61,912	66,039
OPERATING EXPENSES	0	0	488	479	488	479

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	466	542	466	498
TOTAL EXPENDITURES:	0	0	62,827	62,675	62,866	67,016
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E916 TRANSFER POSITIONS FROM DRC TO ADSD ADMIN

This request transfers two Information Technology Professional II positions, one Information Technology Technician IV position, one Information Technology V position, one Personnel Analyst II position, and one Personnel Technician II position from budget account 3279, Desert Regional Center, to this account. This is part of the consolidation effort between Aging and Disability Services Division, and the restructure and renaming of the Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	385,396	383,663	385,627	405,115
TOTAL RESOURCES:	0	0	385,396	383,663	385,627	405,115
EXPENDITURES:						
PERSONNEL	0	0	382,642	380,680	382,873	402,398
OPERATING EXPENSES	0	0	1,534	1,301	1,534	1,291
INFORMATION SERVICES	0	0	1,220	1,682	1,220	1,426
TOTAL EXPENDITURES:	0	0	385,396	383,663	385,627	405,115
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E917 TRANSFER EQUIPMENT FROM DRC TO ADSD ADMIN

This request transfers replacement computer hardware and software related to positions transferred from budget account 3279, Desert Regional Center, to this account. This is part of the consolidation effort between Aging and Disability Services Division, and the restructure and renaming of the Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,814	9,318	294	366
TOTAL RESOURCES:	0	0	8,814	9,318	294	366
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,814	9,318	294	366
TOTAL EXPENDITURES:	0	0	8,814	9,318	294	366

E918 TRANSFER POSITIONS FROM SRC TO ADSD ADMIN

This request transfers a Personnel Technician II and an Information Technology Professional II position from budget account 3280, Sierra Regional Center, to this account. This is part of the consolidation effort between Aging and Disability Services Division, and the restructure and renaming of the Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	111,258	110,481	111,303	117,021
TOTAL RESOURCES:	0	0	111,258	110,481	111,303	117,021
EXPENDITURES:						
PERSONNEL	0	0	110,423	109,547	110,468	116,166
OPERATING EXPENSES	0	0	490	472	490	472
INFORMATION SERVICES	0	0	345	462	345	383
TOTAL EXPENDITURES:	0	0	111,258	110,481	111,303	117,021
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E920 TRANS POSITIONS FROM EIS PROGRAM TO ADSD ADMIN

This request transfers one Personnel Officer II, one Personnel Technician III, one Accounting Assistant IV, two Accounting Assistant III's, one IT Professional II, two IT Professional III's, one IT Technician V, one IT Technician VI, and one Accountant Technician III from budget account 3223, Office of Health Administration to provide adequate support for the Early Intervention Services Program being transferred to the ADSD as part of the Departmental consolidation of developmental service programs across the lifespan. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION	0	0	835,523	843,354	850,500	886,192
TOTAL RESOURCES:	0	0	835,523	843,354	850,500	886,192
EXPENDITURES:						
PERSONNEL	0	0	824,340	831,740	824,717	859,740
OPERATING EXPENSES	0	0	8,790	8,365	8,790	8,346
INFORMATION SERVICES	0	0	2,393	3,249	16,993	18,106
TOTAL EXPENDITURES:	0	0	835,523	843,354	850,500	886,192
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	11.00	11.00

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E931 TRANSFER CASELOAD POSITIONS FROM DRC TO ADSD ADMIN

This request transfers three of the positions requested in the M200 decision unit: one Information Technology Professional II position, one Information Technology Professional III position and a Personnel Technician II position from budget account 3279, Desert Regional Center, to this account. This is part of the consolidation effort between Aging and Disability Services Division, and the restructure and renaming of the Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	153,832	145,148	180,426	184,653
TOTAL RESOURCES:	0	0	153,832	145,148	180,426	184,653
EXPENDITURES:						
PERSONNEL	0	0	133,747	132,806	178,904	183,110
OPERATING EXPENSES	0	0	673	580	765	646
EQUIPMENT	0	0	14,400	6,270	0	0
INFORMATION SERVICES	0	0	5,012	5,492	757	897
TOTAL EXPENDITURES:	0	0	153,832	145,148	180,426	184,653
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	64,296	0	75,017	0
TOTAL RESOURCES:	0	0	64,296	0	75,017	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,999,650	4,043,511	3,039,028	3,273,342	2,774,184	3,250,110
REVERSIONS	-93,651	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	73,464	57,411	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-57,411	0	0	0	0	0
FED TITLE III-B PROJECTS	3,256,199	3,133,275	3,312,277	3,313,487	3,312,098	3,313,487
FED - TITLE III - C TRAINING	60,980	53,111	61,014	61,014	61,014	61,014
FED TITLE V SENIOR EMPLOYMENT	477,101	510,520	472,166	472,321	472,152	472,788
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FEDERAL LIFE SPAN GRANT	0	152,778	250,000	250,000	250,000	250,000
FED - NUTRITION SRVCS INCENTIVE GRANT	1,076,210	1,111,223	1,076,210	953,138	1,076,210	953,138
FED TITLE III-C NUTRITION GRANT	3,129,988	3,494,267	3,129,990	3,129,990	3,129,990	3,129,990
FED - TITLE III - C ADMIN	870,384	814,366	827,272	857,581	827,050	868,546
FED - SHIP GRANT	359,213	349,733	362,402	385,344	349,266	385,344
FED - TITLE VII - ELDER ABUSE	38,979	37,796	38,347	38,464	38,332	38,464
FED - TITLE VII - LTC OMBUDSMAN	132,047	127,477	129,585	129,817	129,549	129,817
FED - TITLE III - D	111,761	151,775	151,173	151,173	151,173	151,173
FED - CDSMP GRANT	113,322	0	575,000	0	575,000	0
FED - ADRC GRANT	290,549	218,118	221,954	226,185	221,954	226,185
FEDERAL GRANT-F	6,410	323,327	177,128	177,927	177,027	177,927
FED - ALZHEIMERS GRANT	322,556	350,980	311,625	266,700	311,627	266,700
FED - TITLE III - E	906,996	1,044,422	1,044,421	1,044,422	1,044,422	1,044,422
FED - MIPPA GRANT	168,275	106,927	0	0	0	0
RIDE CHARGE	403,180	403,653	374,934	374,934	374,934	374,934
MEDICAID REHAB	159,261	92,150	226	0	346	0
TITLE XIX - ADMIN	520,647	645,967	27,408	7,034	24,113	31,096
TITLE XX - EPS/HMKR	145,800	144,124	164	0	5	0
COST ALLOCATION	0	0	5,517,565	5,188,532	5,541,105	5,287,346
BROOKDALE GRANT	0	25,000	0	0	0	0
TRANS FROM AG'S OFFICE	462,340	334,309	0	0	0	0
TRANS FROM ADSD TOBACCO	0	0	4,605	0	772	0
TRANS FROM SENIOR RX	132,073	184,939	0	0	0	0
TRANS FROM IDEA PART C	29,079	26,606	0	0	0	1
TRANS FROM HCFP	257,348	244,896	0	0	0	0
TRANS FROM ADSD COMMUNITY BASED SERVICES	122,242	175,969	0	0	0	0
TRANSFER FROM HCFP - MFP	0	201,987	0	0	0	0
TRANS TAXICAB AUTHORITY	594,616	633,334	608,571	597,044	610,191	596,462
TRANS FROM ADSD - HNF	362,431	364,467	0	0	0	0
TRANS FROM DHHS	0	2,500	0	0	0	0

TOTAL RESOURCES:	18,432,039	19,560,918	21,713,065	20,898,449	21,452,514	21,008,944

EXPENDITURES:						
PERSONNEL	5,378,432	5,680,409	7,943,812	7,920,123	8,023,762	8,328,094
OUT-OF-STATE TRAVEL	1,424	1,424	5,186	4,691	5,186	4,691
IN-STATE TRAVEL	43,106	43,106	53,860	52,485	54,645	52,864
OPERATING EXPENSES	310,827	327,128	466,910	459,739	430,447	420,370
EQUIPMENT	0	0	124,688	84,569	0	0

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
101-3151

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TITLE III-B SOCIAL SERVICES	2,976,883	2,844,032	2,976,885	2,967,565	2,953,175	2,951,224
TITLE VII OMBUDSMAN	50,571	45,999	83,344	83,342	83,344	83,342
TITLE III TRAINING	60,980	53,111	61,015	61,014	61,015	61,014
TITLE III-C NUTRITION	3,299,821	3,665,100	3,299,823	3,299,823	3,299,823	3,299,823
DEPENDENT CARE GRANT	906,996	1,044,422	1,044,423	1,044,422	1,044,423	1,044,422
NUTRITION SERVICES INCENTIVE PROGRAM	1,076,210	1,111,223	1,076,210	953,138	1,076,210	953,138
LIFESPAN RESPITE GRANT	0	152,778	250,000	247,978	250,000	247,763
ELDER ABUSE	6,458	5,275	5,943	5,943	5,943	5,943
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
LOCAL PROJECT STATE SHARE	70,000	70,000	70,000	70,000	70,000	70,000
TITLE V SR COMMUNITY SERVICES	468,503	500,028	469,268	467,508	469,082	467,706
CDSMP GRANT	103,865	0	563,500	0	563,444	0
COMMISSION TRAVEL	2,036	2,036	2,036	2,036	2,036	2,036
INFORMATION SERVICES	158,151	171,251	357,060	367,889	206,975	203,632
TITLE III-D DISEASE PREV/HLTH	111,761	160,703	151,174	151,173	151,174	151,173
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
ALZHEIMER'S GRANT	310,265	346,250	310,265	264,546	310,235	264,678
TAXI ASSISTANCE PROGRAM (TAP)	873,610	902,045	794,247	771,151	794,370	791,780
ICA/SHIP	238,602	227,117	242,169	222,133	236,631	217,304
ADRC GRANT	301,460	209,791	220,986	224,353	220,960	224,514
ADRC MONEY FOLLOWS THE PERSON	0	201,987	0	0	0	0
SENIOR LEGAL ASSISTANCE	0	22,998	0	0	0	0
MIPPA GRANT	159,660	106,927	0	0	0	0
SMP GRANT	352,354	544,706	51,339	42,027	48,752	39,569
PURCHASING ASSESSMENT	987	987	987	2,386	987	2,386
STATEWIDE COST ALLOCATION PLAN	76,712	76,604	60,152	77,082	62,112	77,241
AG COST ALLOCATION PLAN	0	3,954	0	23,550	0	16,454
RESERVE FOR FEDERAL FUNDS	0	11,744	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	64,582	0	0	0	0	0
TOTAL EXPENDITURES:	18,432,039	19,560,918	21,713,065	20,898,449	21,452,514	21,008,944
PERCENT CHANGE:		6.12%	11.00%	6.84%	-1.20%	0.53%
TOTAL POSITIONS:	88.00	88.00	118.51	118.51	118.51	118.51

HHS-ADSD - SENIOR RX AND DISABILITY RX

262-3156

PROGRAM DESCRIPTION

The Nevada Senior Rx and Disability Rx programs assist eligible applicants to obtain essential prescription medications. Members who are not eligible for Medicare pay ten dollars for generic drugs and twenty-five dollars for brand name drugs. Members who are eligible for Medicare receive help with the monthly premium for their Medicare Part D plan and may use the program as a secondary payer for prescription medication during the Medicare Part D coverage gap. Senior Rx statutory authority: NRS 439.635 - 439.795 and NAC 439.750 - 439.790; Disability Rx statutory authority: NRS 439.705 - 439.795 and NAC 439.750 - 439.790; RX Programs funding authority: Tobacco funding - NRS 439.630.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	43,603	43,396	1	100	1	100
REVERSIONS	-9,423	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	50,000	0	50,000
TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	0	0	174,427	0	179,966	0
TRANS FROM HEALTH DIVISION	383,882	546,689	0	0	0	0
TRANSFER FROM TREASURER	2,228,971	5,770,946	3,033,692	3,668,424	2,903,337	3,840,068
TOTAL RESOURCES:	2,647,033	6,361,031	3,208,120	3,718,524	3,083,304	3,890,168
EXPENDITURES:						
PERSONNEL SERVICES	149,661	170,731	158,909	158,909	164,554	164,554
IN-STATE TRAVEL	30	30	30	30	30	30
OPERATING	21,569	24,313	22,378	22,508	23,035	22,885
ADMIN COSTS TRANS TO BA3151	132,073	184,947	174,428	174,428	179,967	179,967
SENIOR PRESCRIPTION PROGRAM	1,669,168	3,725,007	2,279,428	2,585,093	2,198,703	2,715,086
DENTAL PROGRAM	0	492,000	0	0	0	0
DISABLED RX PROGRAM	197,422	765,144	305,235	461,231	249,349	491,367
HAX PROGRAM	383,882	546,689	0	0	0	0
INFORMATION SERVICES	13,093	53,363	25,127	23,740	25,081	23,694
SR RX STALE CLAIMS	53,802	322,394	213,947	213,947	213,947	213,947
DIS RX STALE CLAIMS	4,970	5,050	7,275	7,275	7,275	7,275
DENTAL CATASTROPHIC RESERVE	0	50,000	0	50,000	0	50,000
PURCHASING ASSESSMENT	11,484	11,484	11,484	11,484	11,484	11,484
STATEWIDE COST ALLOCATION PLAN	9,879	9,879	9,879	9,879	9,879	9,879
TOTAL EXPENDITURES:	2,647,033	6,361,031	3,208,120	3,718,524	3,083,304	3,890,168
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-12,018	-7,372	-12,018	-7,331
TOTAL RESOURCES:	0	0	-12,018	-7,372	-12,018	-7,331
EXPENDITURES:						
OPERATING	0	0	0	-115	0	-121
INFORMATION SERVICES	0	0	-3,711	1,337	-3,711	1,698
PURCHASING ASSESSMENT	0	0	-8,267	-3,156	-8,267	-3,156
STATEWIDE COST ALLOCATION PLAN	0	0	-40	-6,477	-40	-6,477
AG COST ALLOCATION PLAN	0	0	0	1,039	0	725
TOTAL EXPENDITURES:	0	0	-12,018	-7,372	-12,018	-7,331

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-726	0	5,368
TOTAL RESOURCES:	0	0	0	-726	0	5,368
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-726	0	5,368
TOTAL EXPENDITURES:	0	0	0	-726	0	5,368

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the migration of the database to a newer version of SQL as recommended by the Enterprise Information Technology Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	50,000	50,000	0	0
TOTAL RESOURCES:	0	0	50,000	50,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	50,000	50,000	0	0
TOTAL EXPENDITURES:	0	0	50,000	50,000	0	0

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds a dental benefit plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	300,000	200,000
TRANSFER FROM TREASURER	0	0	1,774,014	1,316,373	1,895,375	1,140,225
TOTAL RESOURCES:	0	0	1,774,014	1,316,373	2,195,375	1,340,225
EXPENDITURES:						
DENTAL PROGRAM	0	0	1,474,014	1,116,373	1,895,375	1,140,225
DENTAL CATASTROPHIC RESERVE	0	0	300,000	200,000	300,000	200,000
TOTAL EXPENDITURES:	0	0	1,774,014	1,316,373	2,195,375	1,340,225

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-5,871	-4,611	-6,107	-4,808
TOTAL RESOURCES:	0	0	-5,871	-4,611	-6,107	-4,808
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-5,871	-4,611	-6,107	-4,808
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-ADSD - 44		DHHS - AGING AND DISABILITY SERVICES DIVISION			

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-5,871	-4,611	-6,107	-4,808

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-2,585	-2,644	-7,907	-5,435
TOTAL RESOURCES:	0	0	-2,585	-2,644	-7,907	-5,435
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-2,585	-2,644	-7,907	-5,435
TOTAL EXPENDITURES:	0	0	-2,585	-2,644	-7,907	-5,435

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-325	-325	-375	-375
TOTAL RESOURCES:	0	0	-325	-325	-375	-375
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-325	-325	-375	-375
TOTAL EXPENDITURES:	0	0	-325	-325	-375	-375

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services Division (EITS) recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	2,999	3,055	0	0
TOTAL RESOURCES:	0	0	2,999	3,055	0	0

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,999	3,055	0	0
TOTAL EXPENDITURES:	0	0	2,999	3,055	0	0

E804 COST ALLOCATION

This request adjusts the agency's cost allocation for supportive services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-84,642	-89,761	-89,249	-92,590
TOTAL RESOURCES:	0	0	-84,642	-89,761	-89,249	-92,590
EXPENDITURES:						
ADMIN COSTS TRANS TO BA3151	0	0	-174,428	-174,428	-179,967	-179,967
ADSD COST ALLOCATION	0	0	89,786	84,667	90,718	87,377
TOTAL EXPENDITURES:	0	0	-84,642	-89,761	-89,249	-92,590

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Assistant III to a Family Services Specialist II and an Administrative Assistant IV to a Family Services Specialist II commensurate with duties of the positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	11,224	25,098	11,227	25,636
TOTAL RESOURCES:	0	0	11,224	25,098	11,227	25,636
EXPENDITURES:						
PERSONNEL SERVICES	0	0	11,224	25,098	11,227	25,636
TOTAL EXPENDITURES:	0	0	11,224	25,098	11,227	25,636

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	43,603	43,396	1	100	1	100
REVERSIONS	-9,423	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	50,000	300,000	250,000
TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	0	0	174,427	0	179,966	0
TRANS FROM HEALTH DIVISION	383,882	546,689	0	0	0	0
TRANSFER FROM TREASURER	2,228,971	5,770,946	4,766,488	4,957,511	4,694,283	4,900,758
TOTAL RESOURCES:	2,647,033	6,361,031	4,940,916	5,007,611	5,174,250	5,150,858
EXPENDITURES:						
PERSONNEL SERVICES	149,661	170,731	161,352	175,701	161,392	184,940
IN-STATE TRAVEL	30	30	30	30	30	30
OPERATING	21,569	24,313	22,378	22,393	23,035	22,764
ADMIN COSTS TRANS TO BA3151	132,073	184,947	0	0	0	0
SENIOR PRESCRIPTION PROGRAM	1,669,168	3,725,007	2,279,428	2,585,093	2,198,703	2,715,086
DENTAL PROGRAM	0	492,000	1,474,014	1,116,373	1,895,375	1,140,225
DISABLED RX PROGRAM	197,422	765,144	305,235	461,231	249,349	491,367
HAX PROGRAM	383,882	546,689	0	0	0	0
INFORMATION SERVICES	13,093	53,363	74,415	78,132	21,370	25,392
SR RX STALE CLAIMS	53,802	322,394	213,947	213,947	213,947	213,947
DIS RX STALE CLAIMS	4,970	5,050	7,275	7,275	7,275	7,275
ADSD COST ALLOCATION	0	0	89,786	84,667	90,718	87,377
DENTAL CATASTROPHIC RESERVE	0	50,000	300,000	250,000	300,000	250,000
PURCHASING ASSESSMENT	11,484	11,484	3,217	8,328	3,217	8,328
STATEWIDE COST ALLOCATION PLAN	9,879	9,879	9,839	3,402	9,839	3,402
AG COST ALLOCATION PLAN	0	0	0	1,039	0	725
TOTAL EXPENDITURES:	2,647,033	6,361,031	4,940,916	5,007,611	5,174,250	5,150,858
PERCENT CHANGE:		140.31%	-22.33%	-21.28%	4.72%	2.86%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

101-3266

PROGRAM DESCRIPTION

The mission of the Aging and Disability Services Division is to provide leadership and advocacy in the planning, development, and delivery of a high-quality, comprehensive support service system across the lifespan to allow all of Nevada's elders, children, and adults with disabilities or special health care needs, to live independent, meaningful, and dignified lives in the most integrated setting appropriate to their needs.

This budget account includes Disability Services unit, Community Based Care, and Elder Protective services. The Disability Services unit provides resources at the community level that assist people with severe disabilities and their families in helping them to live as independently as possible, and to live in an integrated setting. The Community Based Care (CBC) unit provides service to those seniors and persons with disabilities most at risk through the Home and Community Based Waiver (HCBW) for the Frail Elderly, Assisted Living Waiver (AL), Community Service Options Program for the Elderly (COPE), Homemaker Program, and Personal Assistance Services (PAS) to provide alternatives to nursing home placement. The Elder Protective Services (EPS) Program, which is part of the Elder Rights Unit, receives and investigates reports of abuse, neglect, self neglect, exploitation, and isolation of persons aged 60 years and older.

BASE

This request continues funding for 134 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,053,662	9,664,778	9,684,829	9,622,372	9,865,669	9,712,189
REVERSIONS	-1,877,040	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,444,469	889,055	228,245	228,245	228,245	228,245
BALANCE FORWARD TO NEW YEAR	-889,055	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	69,829	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-69,829	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	350,321	472,838	374,026	386,921	375,125	388,013
FEDERAL LIFE SPAN GRANT	134,124	94,881	383	383	0	0
ICF-MR CLIENT LIABILITY	79,706	120,000	86,600	86,600	86,600	86,600
MEDICAID REHAB	713,320	895,863	1,101,813	1,050,248	1,133,503	1,107,452
TITLE XIX - ADMINISTRATION	2,032,869	2,021,840	2,262,898	2,225,244	2,314,072	2,327,164
FED TITLE XX	2,527,222	2,528,905	2,460,088	2,517,052	2,467,826	2,557,255
ISO FEES	13,740	15,094	0	0	0	0
TELEPHONE SURCHARGE	1,221,626	1,172,686	2,209,020	2,188,128	2,265,809	2,243,393
TRANS FROM DETR	327,272	313,003	309,126	277,543	309,986	279,702
TRANSFER FROM IDEA PART C	0	6,201	0	0	0	0
TRANSFER FROM AGING SERVICES	498,009	613,193	491,536	486,479	494,862	490,159
TRANSFER FROM DHHS	11,337	2,685,677	2,682,612	0	2,682,612	0
TRANSFER FROM TREASURER	0	300,000	0	2,895,089	0	2,470,281
TOTAL RESOURCES:	18,571,753	21,863,843	21,891,176	21,964,304	22,224,309	21,890,453
EXPENDITURES:						
PERSONNEL	7,697,188	8,932,688	9,302,679	9,209,831	9,564,363	9,464,678
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-ADSD - 48			DHHS - AGING AND DISABILITY SERVICES DIVISION		

HHS-ADSD - HOME AND COMMUNITY BASED SERVICES
101-3266

OUT-OF-STATE TRAVEL	556	1,867	556	556	556	556
IN-STATE TRAVEL	148,455	161,150	158,157	149,016	158,157	149,016
OPERATING	650,526	705,070	608,282	609,021	614,847	613,916
EQUIPMENT	21,333	305	0	0	0	0
PERSONAL ASSISTANCE	2,424,595	2,932,246	2,855,336	2,861,679	2,855,336	2,861,679
TRAUMATIC BRAIN INJURY	1,494,000	1,494,000	1,494,000	1,695,265	1,494,000	1,270,457
TECH RELATED ASSISTANCE	309,622	398,119	345,401	358,294	345,467	358,353
CSPD COMMISSION	11,303	9,031	0	11,212	0	11,212
HEARING DEVICES	1,310,394	1,304,766	2,108,274	2,090,194	2,164,541	2,142,765
AUTISM	1,844,503	2,306,895	2,047,320	2,072,280	2,047,320	2,072,280
LIFESPAN RESPITE CARE PROGRAM	133,741	94,795	0	0	0	0
ADMINISTRATIVE COST	122,242	175,978	138,090	138,090	140,332	140,332
INFORMATION SERVICES	362,060	240,221	391,092	344,555	393,670	347,133
TITLE XX PURCHASE OF SERVICES	312,919	638,338	485,969	478,366	489,823	482,220
COPE PURCHASE OF SERVICES	196,554	379,707	196,554	196,554	196,554	196,554
CAREGIVER TRAINING	45,002	45,002	45,002	45,002	45,002	45,002
TRAINING	16,258	0	15,867	35,605	15,867	35,605
INDEPENDENT LIVING	1,436,200	1,431,900	1,436,521	1,406,708	1,436,398	1,436,619
ISO CERTIFICATION	471	702	0	0	0	0
RESERVE	0	578,002	228,245	228,245	228,245	228,245
PURCHASING ASSESSMENT	2,678	2,678	2,678	2,678	2,678	2,678
STATEWIDE COST ALLOCATION PLAN	31,153	30,383	31,153	31,153	31,153	31,153
TOTAL EXPENDITURES:	18,571,753	21,863,843	21,891,176	21,964,304	22,224,309	21,890,453
TOTAL POSITIONS:	133.00	133.00	134.00	134.00	134.00	134.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,708	19,266	-1,512	22,124
FED TECHNOLOGY RELATED ASSIST	0	0	-1,368	2,813	-1,381	2,504
FEDERAL LIFE SPAN GRANT	0	0	-383	-383	0	0
MEDICAID REHAB	0	0	-89	2,909	-83	759
TITLE XIX - ADMINISTRATION	0	0	-9,605	33,881	-9,996	29,362
FED TITLE XX	0	0	-8,444	24,667	-8,725	19,933
TELEPHONE SURCHARGE	0	0	-3,937	23,950	-3,963	20,381
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-ADSD - 49		DHHS - AGING AND DISABILITY SERVICES DIVISION			

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM DETR	0	0	-1,106	2,069	-1,052	2,147
TRANSFER FROM AGING SERVICES	0	0	0	5,488	0	5,118
TOTAL RESOURCES:	0	0	-26,640	114,660	-26,712	102,328
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	14,975	0	14,975
OPERATING	0	0	0	-4,130	0	-4,297
TECH RELATED ASSISTANCE	0	0	-1	-2	-1	-2
HEARING DEVICES	0	0	-11	-7	-11	-16
INFORMATION SERVICES	0	0	-1,353	10,405	-1,353	4,372
TRAINING	0	0	0	5,770	0	5,770
INDEPENDENT LIVING	0	0	-3	-3	-3	-3
PURCHASING ASSESSMENT	0	0	-620	6,568	-620	6,568
STATEWIDE COST ALLOCATION PLAN	0	0	-24,652	54,817	-24,724	56,326
AG COST ALLOCATION PLAN	0	0	0	26,267	0	18,635
TOTAL EXPENDITURES:	0	0	-26,640	114,660	-26,712	102,328

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases caseload for the Home and Community Based Services (CBC) waiver programs based on demographic growth. In fiscal year 2014, the Home and Community Based Waiver (HCBW) slots increase from 1,713 to 1,771. In fiscal year 2015 the slots will increase from 1,771 to 1,830. For the Community Service Options Program for the Elderly (COPE) the fiscal year 2014 slot increases from the 2012 actual budget caseload (as of June 30, 2012) based on demographic growth. For fiscal year 2014 the case load increases from 51 to 59. The fiscal year 2015 caseload increases from 59 to 61. The slots for the Assisted Living Waiver remain flat. An additional six Social Worker II positions and one Social Worker Supervisor I are requested to support infrastructure and allow the division to meet regulatory compliance outlined by the Centers for Medicare and Medicaid Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	305,735	209,508	304,344	283,978
MEDICAID REHAB	0	0	46,088	50,715	85,926	75,431
TITLE XIX - ADMINISTRATION	0	0	138,336	132,959	233,533	187,725
TOTAL RESOURCES:	0	0	490,159	393,182	623,803	547,134
EXPENDITURES:						
PERSONNEL	0	0	365,158	234,117	555,083	402,981
IN-STATE TRAVEL	0	0	5,287	3,368	8,145	5,587
OPERATING	0	0	49,059	44,617	43,241	41,221
EQUIPMENT	0	0	43,200	14,630	5,200	2,290
INFORMATION SERVICES	0	0	27,455	20,364	12,134	9,459
COPE PURCHASE OF SERVICES	0	0	0	76,086	0	85,596

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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DHHS - AGING AND DISABILITY SERVICES DIVISION

HHS-ADSD - HOME AND COMMUNITY BASED SERVICES
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	490,159	393,182	623,803	547,134
TOTAL POSITIONS:	0.00	0.00	9.00	6.00	10.00	7.00

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,883	0	200,335
FED TECHNOLOGY RELATED ASSIST	0	0	0	-1,279	0	-1,094
MEDICAID REHAB	0	0	0	0	0	16,908
TITLE XIX - ADMINISTRATION	0	0	0	0	0	40,768
TELEPHONE SURCHARGE	0	0	0	-7,554	0	-6,629
TRANS FROM DETR	0	0	0	-959	0	-822
TOTAL RESOURCES:	0	0	0	-13,675	0	249,466
EXPENDITURES:						
PERSONNEL	0	0	0	-3,883	0	258,011
TECH RELATED ASSISTANCE	0	0	0	-1,279	0	-1,094
HEARING DEVICES	0	0	0	-7,554	0	-6,629
INDEPENDENT LIVING	0	0	0	-959	0	-822
TOTAL EXPENDITURES:	0	0	0	-13,675	0	249,466

M540 MANDATES - OLMSTEAD

The Olmstead Decision of 1999 is a Federal Supreme Court ruling which mandates that states serve people with disabilities in community settings whenever possible. In addition, it calls for waiting lists to move at a "reasonable pace", which has been defined as ninety days in Nevada. Cases are prioritized to serve individuals at risk of institutional placement before all others. Fiscal year 2014 caseload for the Independent Living Program increases from 244 to 300, and the waitlist decreases from 205 to 180. Fiscal year 2015 caseload increases from 300 to 360, and the waitlist decreases from 180 to 156.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	393,362	388,361	783,122	776,679
TOTAL RESOURCES:	0	0	393,362	388,361	783,122	776,679
EXPENDITURES:						
INDEPENDENT LIVING	0	0	393,362	388,361	783,122	776,679
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-ADSD - 51			DHHS - AGING AND DISABILITY SERVICES DIVISION		

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	393,362	388,361	783,122	776,679

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds services for children with Autism Spectrum Disorder. Fiscal year 2014 caseload increases from 137 to 236, and fiscal year 2015 caseload increases from 244 to 341. The waitlist continues to grow.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	374,773	0	1,625,721
TRANSFER FROM DHHS	0	0	817,388	0	817,388	0
TRANSFER FROM TREASURER	0	0	0	604,911	0	1,029,719
TOTAL RESOURCES:	0	0	817,388	979,684	817,388	2,655,440
EXPENDITURES:						
AUTISM	0	0	817,388	979,684	817,388	2,655,440
TOTAL EXPENDITURES:	0	0	817,388	979,684	817,388	2,655,440

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-157,769	-282,232	-161,727	-288,041
MEDICAID REHAB	0	0	-36,690	0	-37,611	0
TITLE XIX - ADMINISTRATION	0	0	-77,050	0	-78,983	0
FED TITLE XX	0	0	-84,388	0	-86,505	0
TELEPHONE SURCHARGE	0	0	-3,669	0	-3,761	0
TRANS FROM DETR	0	0	-3,669	0	-3,761	0
TRANSFER FROM AGING SERVICES	0	0	-3,669	0	-3,761	0
TOTAL RESOURCES:	0	0	-366,904	-282,232	-376,109	-288,041
EXPENDITURES:						
PERSONNEL	0	0	-366,904	-282,232	-376,109	-288,041
TOTAL EXPENDITURES:	0	0	-366,904	-282,232	-376,109	-288,041

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E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-54,912	-58,323	-148,942	-62,201
FED TECHNOLOGY RELATED ASSIST	0	0	-348	-348	-1,303	-1,315
MEDICAID REHAB	0	0	-16,412	-16,473	-43,990	-25,830
TITLE XIX - ADMINISTRATION	0	0	-25,690	-25,834	-69,317	-44,712
FED TITLE XX	0	0	-40,724	-40,724	-109,037	-104,418
TELEPHONE SURCHARGE	0	0	-249	-249	-2,831	-555
TRANS FROM DETR	0	0	-904	-927	-3,298	-3,298
TRANSFER FROM AGING SERVICES	0	0	-1,887	0	-4,970	0
TOTAL RESOURCES:	0	0	-141,126	-142,878	-383,688	-242,329
EXPENDITURES:						
PERSONNEL	0	0	-141,126	-142,878	-383,688	-242,329
TOTAL EXPENDITURES:	0	0	-141,126	-142,878	-383,688	-242,329

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,604	-13,698	-15,963	-16,090
FED TECHNOLOGY RELATED ASSIST	0	0	-2,409	-3	-4	-4
MEDICAID REHAB	0	0	-8,678	-2,409	-2,998	-2,998
TITLE XIX - ADMINISTRATION	0	0	-450	-8,678	-9,932	-9,932
FED TITLE XX	0	0	-3,485	-3,935	-4,141	-4,141
TELEPHONE SURCHARGE	0	0	-587	-587	-692	-692
TRANS FROM DETR	0	0	-15	-15	-18	-18
TRANSFER FROM AGING SERVICES	0	0	-97	0	-127	0
TOTAL RESOURCES:	0	0	-29,325	-29,325	-33,875	-33,875
EXPENDITURES:						
PERSONNEL	0	0	-29,325	-29,325	-33,875	-33,875
TOTAL EXPENDITURES:	0	0	-29,325	-29,325	-33,875	-33,875

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E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services Division's recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,354	36,904	36,410	38,465
MEDICAID REHAB	0	0	5,425	5,651	5,599	5,896
TITLE XIX - ADMINISTRATION	0	0	11,083	11,083	11,370	11,370
TOTAL RESOURCES:	0	0	51,862	53,638	53,379	55,731
EXPENDITURES:						
INFORMATION SERVICES	0	0	51,862	53,638	53,379	55,731
TOTAL EXPENDITURES:	0	0	51,862	53,638	53,379	55,731

E711 EQUIPMENT REPLACEMENT

This request funds voice mail for thirty-six positions and is dependent upon approval of decision unit E711 in Aging and Disability Services Division Federal Programs and Administration budget account, which requests funding for a new telephone system for the division's Reno office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,170	2,304	3,171	2,258
MEDICAID REHAB	0	0	486	406	488	404
TITLE XIX - ADMINISTRATION	0	0	993	799	990	786
TOTAL RESOURCES:	0	0	4,649	3,509	4,649	3,448
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,649	3,509	4,649	3,448
TOTAL EXPENDITURES:	0	0	4,649	3,509	4,649	3,448

E804 COST ALLOCATION

This request adjusts the agency's cost allocation for supportive services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	880,176	666,970	895,810	661,736
FED TECHNOLOGY RELATED ASSIST	0	0	15,275	15,275	13,926	15,275
MEDICAID REHAB	0	0	0	66,631	0	68,277
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TITLE XIX - ADMINISTRATION	0	0	310,760	310,481	313,341	318,153
FED TITLE XX	0	0	208,206	172,814	201,026	200,991
TELEPHONE SURCHARGE	0	0	149,351	146,063	146,418	149,672
TRANS FROM DETR	0	0	-58,879	26,055	-61,156	26,055
TOTAL RESOURCES:	0	0	1,504,889	1,404,289	1,509,365	1,440,159
EXPENDITURES:						
ADMINISTRATIVE COST	0	0	-138,090	-138,090	-140,332	-140,332
COST ALLOCATION	0	0	1,642,979	1,542,379	1,649,697	1,580,491
TOTAL EXPENDITURES:	0	0	1,504,889	1,404,289	1,509,365	1,440,159

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Social Services Manager I to a Social Services Manager II and a Social Worker II to a Social Services Manager II for the Elderly Protective Services program. This provides a manager in Northern and Southern Nevada commensurate with duties of the positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,093	12,385	3,095	12,973
TOTAL RESOURCES:	0	0	3,093	12,385	3,095	12,973
EXPENDITURES:						
PERSONNEL	0	0	3,093	12,385	3,095	12,973
TOTAL EXPENDITURES:	0	0	3,093	12,385	3,095	12,973

E900 TRANS POSITIONS FR ADSD ADMIN TO HOME & COMMUNITY

This request transfers one Administrative Assistant position and one Management Analyst position from Federal Programs and Administration, budget account 3151, to Home and Community Based Services, budget account 3266.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	85,878	84,079	84,022	86,455
TITLE XIX - ADMINISTRATION	0	0	21,900	22,035	23,669	23,815
FED TITLE XX	0	0	3,129	3,148	3,381	3,402
TOTAL RESOURCES:	0	0	110,907	109,262	111,072	113,672
EXPENDITURES:						
PERSONNEL	0	0	99,535	97,794	99,572	102,222
IN-STATE TRAVEL	0	0	1,879	1,879	1,879	1,879
OPERATING	0	0	7,421	7,366	7,549	7,434

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	2,072	2,223	2,072	2,137
TOTAL EXPENDITURES:	0	0	110,907	109,262	111,072	113,672
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E901 TRANS POSITIONS FR ADSD HOME & COMMUNITY TO ADMIN

This request transfers one Administrative Assistant position from Home and Community Based Services, budget account 3266, to Federal Programs and Administration, budget account 3151.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-32,175	-31,519	-34,255	-35,866
MEDICAID REHAB	0	0	-92	-112	-83	-100
TITLE XIX - ADMINISTRATION	0	0	-18,933	-18,979	-16,993	-17,032
FED TITLE XX	0	0	-21	0	-18	0
TOTAL RESOURCES:	0	0	-51,221	-50,610	-51,349	-52,998
EXPENDITURES:						
PERSONNEL	0	0	-45,982	-45,324	-45,982	-47,684
IN-STATE TRAVEL	0	0	-942	-942	-942	-942
OPERATING	0	0	-3,201	-3,172	-3,329	-3,244
INFORMATION SERVICES	0	0	-1,096	-1,172	-1,096	-1,128
TOTAL EXPENDITURES:	0	0	-51,221	-50,610	-51,349	-52,998
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	123,008	0	142,049	0
TOTAL RESOURCES:	0	0	123,008	0	142,049	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,053,662	9,664,778	11,254,437	11,027,267	11,755,293	13,020,715
REVERSIONS	-1,877,040	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,444,469	889,055	228,245	228,245	228,245	228,245
BALANCE FORWARD TO NEW YEAR	-889,055	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	69,829	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-69,829	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	350,321	472,838	385,176	403,379	386,363	403,379
FEDERAL LIFE SPAN GRANT	134,124	94,881	0	0	0	0
ICF-MR CLIENT LIABILITY	79,706	120,000	86,600	86,600	86,600	86,600
MEDICAID REHAB	713,320	895,863	1,091,851	1,157,566	1,140,751	1,246,199
TITLE XIX - ADMINISTRATION	2,032,869	2,021,840	2,614,242	2,682,991	2,711,754	2,867,467
FED TITLE XX	2,527,222	2,528,905	2,534,361	2,673,022	2,463,807	2,673,022
ISO FEES	13,740	15,094	0	0	0	0
TELEPHONE SURCHARGE	1,221,626	1,172,686	2,349,929	2,349,751	2,400,980	2,405,570
TRANS FROM DETR	327,272	313,003	244,553	303,766	240,701	303,766
TRANSFER FROM IDEA PART C	0	6,201	0	0	0	0
TRANSFER FROM AGING SERVICES	498,009	613,193	485,883	491,967	486,004	495,277
TRANSFER FROM DHHS	11,337	2,685,677	3,500,000	0	3,500,000	0
TRANSFER FROM TREASURER	0	300,000	0	3,500,000	0	3,500,000
TOTAL RESOURCES:	18,571,753	21,863,843	24,775,277	24,904,554	25,400,498	27,230,240
EXPENDITURES:						
PERSONNEL	7,697,188	8,932,688	9,281,639	9,050,485	9,508,726	9,628,936
OUT-OF-STATE TRAVEL	556	1,867	556	556	556	556
IN-STATE TRAVEL	148,455	161,150	166,143	168,296	169,587	170,515
OPERATING	650,526	705,070	672,054	653,702	673,542	655,030
EQUIPMENT	21,333	305	52,800	14,630	5,200	2,290
PERSONAL ASSISTANCE	2,424,595	2,932,246	2,855,336	2,861,679	2,855,336	2,861,679
TRAUMATIC BRAIN INJURY	1,494,000	1,494,000	1,494,000	1,695,265	1,494,000	1,270,457
TECH RELATED ASSISTANCE	309,622	398,119	345,400	357,013	345,466	357,257
CSPD COMMISSION	11,303	9,031	0	11,212	0	11,212
HEARING DEVICES	1,310,394	1,304,766	2,108,263	2,082,633	2,164,530	2,136,120
AUTISM	1,844,503	2,306,895	2,864,708	3,051,964	2,864,708	4,727,720
LIFESPAN RESPITE CARE PROGRAM	133,741	94,795	0	0	0	0
ADMINISTRATIVE COST	122,242	175,978	0	0	0	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	362,060	240,221	481,323	433,522	465,655	421,152
TITLE XX PURCHASE OF SERVICES	312,919	638,338	485,969	478,366	489,823	482,220
COPE PURCHASE OF SERVICES	196,554	379,707	196,554	272,640	196,554	282,150
CAREGIVER TRAINING	45,002	45,002	45,002	45,002	45,002	45,002
TRAINING	16,258	0	15,867	41,375	15,867	41,375
INDEPENDENT LIVING	1,436,200	1,431,900	1,829,880	1,794,107	2,219,517	2,212,473
ISO CERTIFICATION	471	702	0	0	0	0
COST ALLOCATION	0	0	1,642,979	1,542,379	1,649,697	1,580,491
RESERVE	0	578,002	228,245	228,245	228,245	228,245
PURCHASING ASSESSMENT	2,678	2,678	2,058	9,246	2,058	9,246
STATEWIDE COST ALLOCATION PLAN	31,153	30,383	6,501	85,970	6,429	87,479
AG COST ALLOCATION PLAN	0	0	0	26,267	0	18,635
TOTAL EXPENDITURES:	18,571,753	21,863,843	24,775,277	24,904,554	25,400,498	27,230,240
PERCENT CHANGE:		17.73%	13.32%	13.91%	2.52%	9.34%
TOTAL POSITIONS:	133.00	133.00	144.00	141.00	145.00	142.00

HHS-ADSD - IDEA PART C

101-3276

PROGRAM DESCRIPTION

The IDEA Part C Office monitors quality, compliance, and outcomes of programs and activities conducted by agencies, institutions, organizations, and providers for infants and toddlers with disabilities and their families. This includes facilitating the coordination of payment by federal, state, local, and private sources; enhancing the state's capacity to provide quality services; expanding and improving existing services; and enhancing the capacity of state and local agencies to identify, evaluate, and meet the needs of historically under-represented populations. Statutory Authority: Part C of IDEA established in 1986.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	4,445,269	5,522,518	3,940,135	3,965,010	3,938,041	3,956,733
TRANS FROM OTHER B/A SAME FUND	0	1,500	0	0	0	0
TOTAL RESOURCES:	4,445,269	5,524,018	3,940,135	3,965,010	3,938,041	3,956,733
EXPENDITURES:						
PERSONNEL SERVICES	523,634	561,560	612,475	612,475	624,265	624,265
OPERATING	0	55,291	1,052	1,052	1,052	1,052
TECH RELATED ASSISTANCE	3,462,743	4,048,071	2,514,402	2,951,181	2,514,402	2,951,181
INFORMATION SERVICES	170,829	2,488	1,312	1,312	1,312	1,312
IDEA LIBRARY	0	1,500	0	0	0	0
IDEA PART C ADMIN	280,328	847,373	803,159	391,255	789,275	371,188
PURCHASING ASSESSMENT	88	88	88	88	88	88
STATEWIDE COST ALLOCATION PLAN	7,647	7,647	7,647	7,647	7,647	7,647
TOTAL EXPENDITURES:	4,445,269	5,524,018	3,940,135	3,965,010	3,938,041	3,956,733
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-529	6,418	-529	5,827
TOTAL RESOURCES:	0	0	-529	6,418	-529	5,827

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-68	0	-68
INFORMATION SERVICES	0	0	0	473	0	184
IDEA PART C ADMIN	0	0	-529	1,339	-529	1,876
PURCHASING ASSESSMENT	0	0	0	477	0	477
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,425	0	1,425
AG COST ALLOCATION PLAN	0	0	0	2,772	0	1,933
TOTAL EXPENDITURES:	0	0	-529	6,418	-529	5,827

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	29	0	15,770
TOTAL RESOURCES:	0	0	0	29	0	15,770
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	29	0	15,770
TOTAL EXPENDITURES:	0	0	0	29	0	15,770

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-23,969	-18,790	-24,308	-19,002
TOTAL RESOURCES:	0	0	-23,969	-18,790	-24,308	-19,002
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-23,969	-18,790	-24,308	-19,002
TOTAL EXPENDITURES:	0	0	-23,969	-18,790	-24,308	-19,002

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-2,721	-2,794	-12,993	-10,431
TOTAL RESOURCES:	0	0	-2,721	-2,794	-12,993	-10,431
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-2,721	-2,794	-12,993	-10,431
TOTAL EXPENDITURES:	0	0	-2,721	-2,794	-12,993	-10,431

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-4,300	-4,300	-5,200	-5,200
TOTAL RESOURCES:	0	0	-4,300	-4,300	-5,200	-5,200
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-4,300	-4,300	-5,200	-5,200
TOTAL EXPENDITURES:	0	0	-4,300	-4,300	-5,200	-5,200

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services Division (EITS) recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	1,914	2,026	0	0
TOTAL RESOURCES:	0	0	1,914	2,026	0	0
EXPENDITURES:						
IDEA PART C ADMIN	0	0	1,914	2,026	0	0
TOTAL EXPENDITURES:	0	0	1,914	2,026	0	0

E711 EQUIPMENT REPLACEMENT

This request funds voice mail for two positions and is dependent upon approval of decision unit E711 in ADSD Federal Programs and Administration, budget account 3151, which requests funding for a new telephone system for the division's Reno office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	248	187	248	184
TOTAL RESOURCES:	0	0	248	187	248	184
EXPENDITURES:						
IDEA PART C ADMIN	0	0	248	187	248	184
TOTAL EXPENDITURES:	0	0	248	187	248	184

E804 COST ALLOCATION

This request adjusts the agency's cost allocation for supportive services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	33,240	24,319	34,347	28,224
TOTAL RESOURCES:	0	0	33,240	24,319	34,347	28,224
EXPENDITURES:						
IDEA PART C ADMIN	0	0	-112,104	-112,104	-112,104	-112,104
ADSD COST ALLOCATION	0	0	145,344	136,423	146,451	140,328
TOTAL EXPENDITURES:	0	0	33,240	24,319	34,347	28,224

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	4,445,269	5,522,518	3,944,018	3,972,105	3,929,606	3,972,105
TRANS FROM OTHER B/A SAME FUND	0	1,500	0	0	0	0
TOTAL RESOURCES:	4,445,269	5,524,018	3,944,018	3,972,105	3,929,606	3,972,105
EXPENDITURES:						
PERSONNEL SERVICES	523,634	561,560	581,485	586,620	581,764	605,402
OPERATING	0	55,291	1,052	984	1,052	984

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-ADSD - 62

DHHS - AGING AND DISABILITY SERVICES DIVISION

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TECH RELATED ASSISTANCE	3,462,743	4,048,071	2,514,402	2,951,181	2,514,402	2,951,181
INFORMATION SERVICES	170,829	2,488	1,312	1,785	1,312	1,496
IDEA LIBRARY	0	1,500	0	0	0	0
IDEA PART C ADMIN	280,328	847,373	692,688	282,703	676,890	261,144
ADSD COST ALLOCATION	0	0	145,344	136,423	146,451	140,328
PURCHASING ASSESSMENT	88	88	88	565	88	565
STATEWIDE COST ALLOCATION PLAN	7,647	7,647	7,647	9,072	7,647	9,072
AG COST ALLOCATION PLAN	0	0	0	2,772	0	1,933
TOTAL EXPENDITURES:	4,445,269	5,524,018	3,944,018	3,972,105	3,929,606	3,972,105
PERCENT CHANGE:		24.27%	-28.60%	-28.09%	-0.37%	0.00%
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

HHS-ADSD - EARLY INTERVENTION SERVICES

101-3208

PROGRAM DESCRIPTION

Nevada's Early Intervention Services identifies infants and toddlers who are at risk for or have developmental delays; provides services and support to families to meet the individualized developmental needs of their child; and facilitates the child's learning and participation in family and community life through the partnership of families, caregivers and service providers. Nevada Early Intervention Services has offices in Carson City, Reno, Elko, Las Vegas, and Ely. In addition, the program uses General Fund and Part C Individuals with Disabilities Education Act (IDEA) funds to contract for early intervention services. Statutory Authority: NRS 439.200 and NRS 442.

BASE

This request continues funding for 169.62 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,710,338	22,067,436	21,343,804	26,674,356	21,693,008	27,030,816
REVERSIONS	-604,451	0	0	0	0	0
MEDICAL SERVICES FEDERAL	169,616	231,100	169,616	188,955	169,616	186,179
MEDICAL SERVICES -- STATE	147,561	166,543	147,561	147,689	147,561	147,693
MEDICAL SERVICES -- PRIVATE	124,318	153,122	124,318	124,481	124,318	124,486
MEDICAID CASE MGMT -- FEDERAL	219,605	221,728	219,605	219,785	219,605	219,790
MEDICAID CASE MGMT -- STATE	182,109	138,902	182,108	182,203	182,108	182,206
COST ALLOCATION REIMBURSEMENT - E	322,821	0	0	0	0	0
TRANSFER CONTRACT SRVS CHGS - WELFARE	58,103	59,000	59,000	59,000	59,000	59,000
TRANSFER FROM WELFARE	192,632	214,035	192,632	192,632	192,632	192,632
TRANSFER FROM BA 3222 - MCH GRANT	364,497	464,040	463,595	464,416	463,598	464,427
TRANS FROM SP HIGHER ED CAP CNST	0	18,850	0	0	0	0
TRANSFER FROM IDEA PART C -- ARRA	267,084	0	0	0	0	0
TRANS FROM IDEA PART C COMPLIANCE	3,195,659	4,048,071	3,189,870	2,954,807	3,191,558	2,954,918
TOTAL RESOURCES:	24,349,892	27,782,827	26,092,109	31,208,324	26,443,004	31,562,147
EXPENDITURES:						
PERSONNEL	9,895,758	11,019,407	11,586,878	11,547,572	11,907,065	11,856,565
IN-STATE TRAVEL	170,894	180,203	173,369	173,369	173,369	173,369
OPERATING EXPENSES	1,191,724	1,258,617	1,365,117	1,363,693	1,395,192	1,393,359
EQUIPMENT	50,214	53,018	0	0	0	0
MEDICAL CONTRACTS/PAYMENTS	3,754,507	4,189,538	3,755,361	6,457,299	3,755,361	6,457,299
PRIVATE/COMMUNITY SECTOR	7,639,619	9,398,419	7,697,514	10,047,960	7,697,514	10,047,960
INFORMATION SERVICES	144,169	141,226	128,384	127,101	128,532	127,121
TRAINING	5,085	5,216	3,345	5,085	3,345	5,085
IDEA PT C ADMIN	38,889	39,303	37,059	37,059	37,059	37,059
CHILD CARE DEVELOPMENT	55,336	56,456	59,000	55,954	59,000	55,914
BEIS LAS VEGAS	188,806	188,811	75,548	75,548	75,548	75,548
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-ADSD - 64			DHHS - AGING AND DISABILITY SERVICES DIVISION		

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
BEIS RURAL	134,932	138,709	130,575	130,840	131,060	131,286
COST ALLOCATION	1,021,169	1,056,893	1,021,169	1,128,054	1,021,169	1,142,792
PURCHASING ASSESSMENT	30,813	30,813	30,813	30,813	30,813	30,813
STATEWIDE COST ALLOCATION PLAN	24,457	24,457	24,457	24,457	24,457	24,457
AG COST ALLOCATION PLAN	3,520	1,741	3,520	3,520	3,520	3,520
TOTAL EXPENDITURES:	24,349,892	27,782,827	26,092,109	31,208,324	26,443,004	31,562,147
TOTAL POSITIONS:	169.62	169.62	169.62	169.62	169.62	169.62

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,779	58,157	-1,779	50,215
MEDICAL SERVICES FEDERAL	0	0	0	-19,339	0	-16,563
MEDICAL SERVICES -- STATE	0	0	0	-128	0	-132
MEDICAL SERVICES -- PRIVATE	0	0	0	-163	0	-168
MEDICAID CASE MGMT -- FEDERAL	0	0	0	-180	0	-185
MEDICAID CASE MGMT -- STATE	0	0	0	-95	0	-98
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-376	0	-387
TRANS FROM IDEA PART C COMPLIANCE	0	0	0	-3,626	0	-3,737
TOTAL RESOURCES:	0	0	-1,779	34,250	-1,779	28,945
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	31,480	0	31,480
OPERATING EXPENSES	0	0	0	7,165	0	7,135
INFORMATION SERVICES	0	0	0	15,880	0	11,408
BEIS RURAL	0	0	0	7,742	0	7,718
COST ALLOCATION	0	0	0	-75	0	-75
PURCHASING ASSESSMENT	0	0	0	-4,036	0	-4,036
STATEWIDE COST ALLOCATION PLAN	0	0	0	-20,637	0	-21,270
AG COST ALLOCATION PLAN	0	0	-1,779	-3,269	-1,779	-3,415
TOTAL EXPENDITURES:	0	0	-1,779	34,250	-1,779	28,945

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

M200 DEMOGRAPHICS/CASELOAD CHANGES

This requests early intervention services for 347 additional children (over FY 12) in SFY 2014 and 696 additional children (over FY 12) in SFY 2015 based on projected caseload growth rate prepared by the Aging and Disability Services Division, Part C, IDEA Office from the Tracking Resources and Children (TRAC) database in consultation with the Director's Office Management Analyst.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,390,674	1,238,630	9,242,686	4,565,754
TOTAL RESOURCES:	0	0	4,390,674	1,238,630	9,242,686	4,565,754
EXPENDITURES:						
MEDICAL CONTRACTS/PAYMENTS	0	0	-136,029	-102,124	-1,536,345	-1,378,417
PRIVATE/COMMUNITY SECTOR	0	0	4,526,703	1,156,346	10,779,031	5,555,978
COST ALLOCATION	0	0	0	184,408	0	388,193
TOTAL EXPENDITURES:	0	0	4,390,674	1,238,630	9,242,686	4,565,754

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,153	0	320,937
TOTAL RESOURCES:	0	0	0	-20,153	0	320,937
EXPENDITURES:						
PERSONNEL	0	0	0	-10,439	0	329,502
MEDICAL CONTRACTS/PAYMENTS	0	0	0	-3,751	0	-2,455
PRIVATE/COMMUNITY SECTOR	0	0	0	-5,963	0	-6,110
TOTAL EXPENDITURES:	0	0	0	-20,153	0	320,937

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for autism assessment kits and family assessment protocols required to diagnose autism spectrum disorders for children under the age of three.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,556	15,167	14,556	15,167
TOTAL RESOURCES:	0	0	14,556	15,167	14,556	15,167
EXPENDITURES:						
OPERATING EXPENSES	0	0	14,556	14,556	14,556	14,556
COST ALLOCATION	0	0	0	611	0	611
TOTAL EXPENDITURES:	0	0	14,556	15,167	14,556	15,167

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds eight iPads used for rural case management, service coordination, and interpreters.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,871	9,244	3,839	4,000
TOTAL RESOURCES:	0	0	8,871	9,244	3,839	4,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,032	5,032	0	0
INFORMATION SERVICES	0	0	3,839	3,839	3,839	3,839
COST ALLOCATION	0	0	0	373	0	161
TOTAL EXPENDITURES:	0	0	8,871	9,244	3,839	4,000

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-416,067	-299,996	-426,791	-306,707
TRANSFER FROM BA 3222 - MCH GRANT	0	0	-10,009	0	-10,112	0

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM IDEA PART C COMPLIANCE	0	0	-36,034	0	-36,584	0
TOTAL RESOURCES:	0	0	-462,110	-299,996	-473,487	-306,707
EXPENDITURES:						
PERSONNEL	0	0	-465,555	-351,288	-476,969	-358,913
MEDICAL CONTRACTS/PAYMENTS	0	0	3,445	14,785	3,482	14,994
PRIVATE/COMMUNITY SECTOR	0	0	0	36,507	0	37,212
TOTAL EXPENDITURES:	0	0	-462,110	-299,996	-473,487	-306,707

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-198,048	-201,573	-463,342	-251,962
TRANSFER FROM BA 3222 - MCH GRANT	0	0	-4,765	0	-10,978	0
TRANS FROM IDEA PART C COMPLIANCE	0	0	-17,152	0	-39,716	0
TOTAL RESOURCES:	0	0	-219,965	-201,573	-514,036	-251,962
EXPENDITURES:						
PERSONNEL	0	0	-221,605	-218,633	-517,816	-290,571
MEDICAL CONTRACTS/PAYMENTS	0	0	1,640	3,374	3,780	8,459
PRIVATE/COMMUNITY SECTOR	0	0	0	13,686	0	30,150
TOTAL EXPENDITURES:	0	0	-219,965	-201,573	-514,036	-251,962

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-36,644	-42,353	-42,749	-49,225
TRANSFER FROM BA 3222 - MCH GRANT	0	0	-882	0	-1,013	0
TRANS FROM IDEA PART C COMPLIANCE	0	0	-3,174	0	-3,664	0
TOTAL RESOURCES:	0	0	-40,700	-42,353	-47,426	-49,225

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-41,003	-42,353	-47,775	-49,225
MEDICAL CONTRACTS/PAYMENTS	0	0	303	0	349	0
TOTAL EXPENDITURES:	0	0	-40,700	-42,353	-47,426	-49,225

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	98,649	105,465	100,574	106,994
TOTAL RESOURCES:	0	0	98,649	105,465	100,574	106,994
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,542	8,542	8,542	8,542
EQUIPMENT	0	0	8,195	8,195	0	0
INFORMATION SERVICES	0	0	81,912	84,585	92,032	94,228
COST ALLOCATION	0	0	0	4,143	0	4,224
TOTAL EXPENDITURES:	0	0	98,649	105,465	100,574	106,994

E804 COST ALLOCATION

This request provides cost allocation for Early Intervention Services to Aging and the Disability Services Division. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	187,053	-190,016	183,577	-386,800
TOTAL RESOURCES:	0	0	187,053	-190,016	183,577	-386,800
EXPENDITURES:						
COST ALLOCATION	0	0	187,053	-190,016	183,577	-386,800
TOTAL EXPENDITURES:	0	0	187,053	-190,016	183,577	-386,800

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Assistant 4 to an Accountant Technician 1, an Accounting Assistant 2 to an Accounting Assistant 3, and a Developmental Specialist 3 to a Management Analyst 2, commensurate with the duties of the positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,473	795	2,475	1,046
TRANS FROM IDEA PART C COMPLIANCE	0	0	4,200	0	4,204	0
TOTAL RESOURCES:	0	0	6,673	795	6,679	1,046
EXPENDITURES:						
PERSONNEL	0	0	6,673	2,097	6,679	2,302
PRIVATE/COMMUNITY SECTOR	0	0	0	-1,658	0	-1,613
COST ALLOCATION	0	0	0	356	0	357
TOTAL EXPENDITURES:	0	0	6,673	795	6,679	1,046

E930 TRANSFER A POSITION FROM SRC TO EIS

This request transfers a Clinical Program Manager II from Sierra Regional Center, budget account 3280, to Early Intervention Services, budget account 3208. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	78,229	76,206	78,279	81,102
TOTAL RESOURCES:	0	0	78,229	76,206	78,279	81,102
EXPENDITURES:						
PERSONNEL	0	0	77,690	75,600	77,740	80,540
OPERATING EXPENSES	0	0	358	349	358	349
INFORMATION SERVICES	0	0	181	257	181	213
TOTAL EXPENDITURES:	0	0	78,229	76,206	78,279	81,102
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,710,338	22,067,436	25,471,771	27,423,929	30,384,333	31,181,337
REVERSIONS	-604,451	0	0	0	0	0
MEDICAL SERVICES FEDERAL	169,616	231,100	169,616	169,616	169,616	169,616
MEDICAL SERVICES -- STATE	147,561	166,543	147,561	147,561	147,561	147,561
MEDICAL SERVICES -- PRIVATE	124,318	153,122	124,318	124,318	124,318	124,318
MEDICAID CASE MGMT -- FEDERAL	219,605	221,728	219,605	219,605	219,605	219,605
MEDICAID CASE MGMT -- STATE	182,109	138,902	182,108	182,108	182,108	182,108
COST ALLOCATION REIMBURSEMENT - E	322,821	0	0	0	0	0
TRANSFER CONTRACT SRVS CHGS - WELFARE	58,103	59,000	59,000	59,000	59,000	59,000
TRANSFER FROM WELFARE	192,632	214,035	192,632	192,632	192,632	192,632
TRANSFER FROM BA 3222 - MCH GRANT	364,497	464,040	447,939	464,040	441,495	464,040
TRANS FROM SP HIGHER ED CAP CNST	0	18,850	0	0	0	0
TRANSFER FROM IDEA PART C -- ARRA	267,084	0	0	0	0	0
TRANS FROM IDEA PART C COMPLIANCE	3,195,659	4,048,071	3,137,710	2,951,181	3,115,798	2,951,181
TOTAL RESOURCES:	24,349,892	27,782,827	30,152,260	31,933,990	35,036,466	35,691,398
EXPENDITURES:						
PERSONNEL	9,895,758	11,019,407	10,943,078	11,002,556	10,948,924	11,570,200
IN-STATE TRAVEL	170,894	180,203	173,369	204,849	173,369	204,849
OPERATING EXPENSES	1,191,724	1,258,617	1,393,605	1,399,337	1,418,648	1,423,941
EQUIPMENT	50,214	53,018	8,195	8,195	0	0
MEDICAL CONTRACTS/PAYMENTS	3,754,507	4,189,538	3,624,720	6,369,583	2,226,627	5,099,880
PRIVATE/COMMUNITY SECTOR	7,639,619	9,398,419	12,224,217	11,246,878	18,476,545	15,663,577
INFORMATION SERVICES	144,169	141,226	214,316	231,662	224,584	236,809
TRAINING	5,085	5,216	3,345	5,085	3,345	5,085
IDEA PT C ADMIN	38,889	39,303	37,059	37,059	37,059	37,059
CHILD CARE DEVELOPMENT	55,336	56,456	59,000	55,954	59,000	55,914
BEIS LAS VEGAS	188,806	188,811	75,548	75,548	75,548	75,548
BEIS RURAL	134,932	138,709	130,575	138,582	131,060	139,004
COST ALLOCATION	1,021,169	1,056,893	1,208,222	1,127,854	1,204,746	1,149,463
PURCHASING ASSESSMENT	30,813	30,813	30,813	26,777	30,813	26,777
STATEWIDE COST ALLOCATION PLAN	24,457	24,457	24,457	3,820	24,457	3,187
AG COST ALLOCATION PLAN	3,520	1,741	1,741	251	1,741	105

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	24,349,892	27,782,827	30,152,260	31,933,990	35,036,466	35,691,398
PERCENT CHANGE:		14.10%	8.53%	14.94%	16.20%	11.77%
TOTAL POSITIONS:	169.62	169.62	170.62	170.62	170.62	170.62

HHS-ADSD - FAMILY PRESERVATION PROGRAM

101-3166

PROGRAM DESCRIPTION

The Family Preservation Program (FPP) provides financial assistance on a monthly basis to low-income families residing in Nevada who are providing care in their home for family members with profound or severe mental retardation. Also covered are children under six years of age who have developmental delays that require support equivalent to that required by a person with profound or severe mental retardation or a related condition. The purpose of this assistance is to help offset expenses necessary to meet the special needs of the person with mental retardation and to help strengthen and support families, thereby keeping families intact and reducing the need for out-of-home placement. Families use assistance payments to obtain specialized supplies or equipment (wheelchairs, clothing, diapers, therapy services, special diets, transportation services) and general income supplementation. Statutory Authority NRS 435.365.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,638,570	1,596,310	1,501,776	1,501,776	1,501,776	1,501,776
REVERSIONS	-126,786	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	0	1,159,696	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL RESOURCES:	2,511,784	2,756,006	2,701,776	2,701,776	2,701,776	2,701,776
EXPENDITURES:						
FAMILY PRESERVATION	2,511,784	2,756,006	2,701,776	2,701,776	2,701,776	2,701,776
TOTAL EXPENDITURES:	2,511,784	2,756,006	2,701,776	2,701,776	2,701,776	2,701,776

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds caseload growth for the Family Preservation Program. Caseloads are projected to increase from a Legislatively approved 626 to 647 in fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,100	56,100	157,828	157,828
TOTAL RESOURCES:	0	0	56,100	56,100	157,828	157,828
EXPENDITURES:						
FAMILY PRESERVATION	0	0	56,100	56,100	157,828	157,828
TOTAL EXPENDITURES:	0	0	56,100	56,100	157,828	157,828

HHS-ADSD - FAMILY PRESERVATION PROGRAM
101-3166

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,638,570	1,596,310	1,557,876	1,557,876	1,659,604	1,659,604
REVERSIONS	-126,786	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	0	1,159,696	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL RESOURCES:	2,511,784	2,756,006	2,757,876	2,757,876	2,859,604	2,859,604
EXPENDITURES:						
FAMILY PRESERVATION	2,511,784	2,756,006	2,757,876	2,757,876	2,859,604	2,859,604
TOTAL EXPENDITURES:	2,511,784	2,756,006	2,757,876	2,757,876	2,859,604	2,859,604
PERCENT CHANGE:		9.72%	0.07%	0.07%	3.69%	3.69%

HHS-ADSD - RURAL REGIONAL CENTER

101-3167

PROGRAM DESCRIPTION

Rural Regional Center operates six Developmental Services Centers that provide or purchase services for people with developmental disabilities and related conditions and their families. The centers serve Nevada counties with the exception of Washoe, Clark, and parts of Nye, Lincoln, and Esmeralda. Most services are funded by Medicaid Title XIX through the Home and Community Based Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports, residential supports, jobs and day training, clinical services, and quality assurance. Statutory Authority: NRS 433 and 435.

BASE

This request continues funding for 37.28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,296,726	7,958,242	8,510,744	7,809,986	8,449,706	7,755,315
REVERSIONS	-87,119	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	170	0	170	170	170	170
TITLE XIX - WAIVER	4,437,654	5,029,350	5,504,769	5,058,937	5,617,941	5,163,015
TITLE XIX - COMMUNITY SERVICES	685,971	847,218	806,727	823,200	826,146	846,256
MEDICAID ADMIN CHARGES	35,408	57,594	38,357	38,357	38,902	38,902
TITLE XX - EPS/HMKR	178,214	178,214	178,214	178,214	178,214	178,214
COUNTY REIMBURSEMENTS	418,666	864,199	418,666	418,666	418,666	418,666
TRANS FROM OTHER B/A SAME FUND	61,555	61,907	61,555	61,555	61,555	61,555
TOTAL RESOURCES:	14,027,245	14,996,724	15,519,202	14,389,085	15,591,300	14,462,093
EXPENDITURES:						
PERSONNEL	2,496,571	2,631,284	2,829,677	2,796,733	2,897,780	2,862,857
IN-STATE TRAVEL	54,832	54,850	58,024	56,120	58,024	56,120
OPERATING EXPENSES	225,649	258,819	239,185	199,912	242,135	205,751
TRANSFER TO RURAL CLINICS - RENT	70,792	70,931	69,474	69,474	69,474	69,474
RESIDENTIAL SUPPORTS	8,757,243	9,340,344	9,351,649	8,809,090	9,351,649	8,809,090
FAMILY SUPPORT	147,773	227,012	270,022	173,282	270,022	173,282
INFORMATION SERVICES	22,496	24,158	20,102	18,071	20,602	18,571
TRAINING	1,297	2,737	1,297	1,297	1,297	1,297
JOBS AND DAY TRAINING	2,146,661	2,279,312	2,595,078	2,180,412	2,595,078	2,180,412
UTILITIES	1,811	3,603	1,811	1,811	1,811	1,811
MHDS COST ALLOCATION	57,594	57,594	38,357	38,357	38,902	38,902
PURCHASING ASSESSMENT	389	389	389	389	389	389
STATEWIDE COST ALLOCATION PLAN	44,137	45,691	44,137	44,137	44,137	44,137
TOTAL EXPENDITURES:	14,027,245	14,996,724	15,519,202	14,389,085	15,591,300	14,462,093
TOTAL POSITIONS:	37.28	37.28	37.28	37.28	37.28	37.28

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-ADSD - 75

DHHS - AGING AND DISABILITY SERVICES DIVISION

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,147	0	11,159
TITLE XIX - COMMUNITY SERVICES	0	0	1,495	-19,825	1,495	-25,111
TOTAL RESOURCES:	0	0	1,495	-8,678	1,495	-13,952
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	10,611	0	10,611
OPERATING EXPENSES	0	0	0	-347	0	-335
INFORMATION SERVICES	0	0	-59	955	-59	-666
PURCHASING ASSESSMENT	0	0	0	883	0	883
STATEWIDE COST ALLOCATION PLAN	0	0	1,554	-24,445	1,554	-24,445
AG COST ALLOCATION PLAN	0	0	0	3,665	0	0
TOTAL EXPENDITURES:	0	0	1,495	-8,678	1,495	-13,952

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds annualized placements up to the FY 2012-2013 Legislatively approved caseload amount for adult populations that could not be served during the current biennium. This funding will serve the current wait list for Rural Regional Center.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	603,044	0	741,660
TITLE XIX - WAIVER	0	0	0	504,500	0	644,152
TOTAL RESOURCES:	0	0	0	1,107,544	0	1,385,812
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	0	728,924	0	911,437
JOBS AND DAY TRAINING	0	0	0	378,620	0	474,375
TOTAL EXPENDITURES:	0	0	0	1,107,544	0	1,385,812

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-213	0	74,489
TOTAL RESOURCES:	0	0	0	-213	0	74,489
EXPENDITURES:						
PERSONNEL	0	0	0	-213	0	74,489
TOTAL EXPENDITURES:	0	0	0	-213	0	74,489

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a replacement phone system for the Rural Services Hot Springs location. This request is a companion to E227 in Rural Clinics, budget account 3648.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,619	0	1,679
TOTAL RESOURCES:	0	0	0	33,619	0	1,679
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,569	0	1,679
INFORMATION SERVICES	0	0	0	32,050	0	0
TOTAL EXPENDITURES:	0	0	0	33,619	0	1,679

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-112,909	-86,123	-115,241	-87,644
TOTAL RESOURCES:	0	0	-112,909	-86,123	-115,241	-87,644
EXPENDITURES:						
PERSONNEL	0	0	-112,909	-86,123	-115,241	-87,644

HHS-ADSD - RURAL REGIONAL CENTER
101-3167

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-112,909	-86,123	-115,241	-87,644

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-32,260	-32,164	-94,489	-61,720
TOTAL RESOURCES:	0	0	-32,260	-32,164	-94,489	-61,720
EXPENDITURES:						
PERSONNEL	0	0	-32,260	-32,164	-94,489	-61,720
TOTAL EXPENDITURES:	0	0	-32,260	-32,164	-94,489	-61,720

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,075	-10,075	-12,200	-12,200
TOTAL RESOURCES:	0	0	-10,075	-10,075	-12,200	-12,200
EXPENDITURES:						
PERSONNEL	0	0	-10,075	-10,075	-12,200	-12,200
TOTAL EXPENDITURES:	0	0	-10,075	-10,075	-12,200	-12,200

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,850	11,850	3,850	4,850
TOTAL RESOURCES:	0	0	10,850	11,850	3,850	4,850

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,850	11,850	3,850	4,850
TOTAL EXPENDITURES:	0	0	10,850	11,850	3,850	4,850

E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	138,269	104,976	15,331	22,442
TOTAL RESOURCES:	0	0	138,269	104,976	15,331	22,442
EXPENDITURES:						
INFORMATION SERVICES	0	0	138,269	104,976	15,331	22,442
TOTAL EXPENDITURES:	0	0	138,269	104,976	15,331	22,442

E720 NEW EQUIPMENT

This request purchases six concurrent user licenses for policy and procedure management software which organizes policies and houses them during all stages of creation, review, and approval.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,177	5,177	4,182	4,182
TOTAL RESOURCES:	0	0	5,177	5,177	4,182	4,182
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,177	5,177	4,182	4,182
TOTAL EXPENDITURES:	0	0	5,177	5,177	4,182	4,182

E800 COST ALLOCATION

This request adjusts the Developmental Services cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	-16,909	-16,909	-17,454	-17,454
TOTAL RESOURCES:	0	0	-16,909	-16,909	-17,454	-17,454
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	-16,909	-16,909	-17,454	-17,454
TOTAL EXPENDITURES:	0	0	-16,909	-16,909	-17,454	-17,454

E801 COST ALLOCATION

This request adjusts the Developmental Services cost allocation plan to recover Medicaid administrative costs in MHDS Administration, budget account 3168. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	-21,448	-21,448	-21,448	-21,448
TOTAL RESOURCES:	0	0	-21,448	-21,448	-21,448	-21,448
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	-21,448	-21,448	-21,448	-21,448
TOTAL EXPENDITURES:	0	0	-21,448	-21,448	-21,448	-21,448

E804 COST ALLOCATION

This request adjusts the Aging and Disability Services Division (ADSD) cost allocation plan to recover Medicaid administrative costs in Rural Regional Center, budget account 3167. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	152,891	139,514	151,243	141,778
MEDICAID ADMIN CHARGES	0	0	35,408	35,408	35,408	35,408

HHS-ADSD - RURAL REGIONAL CENTER
101-3167

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	188,299	174,922	186,651	177,186
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	188,299	174,922	186,651	177,186
TOTAL EXPENDITURES:	0	0	188,299	174,922	186,651	177,186

E914 TRANSFER A POSITION FROM RRC TO ADSD ADMIN

This request transfers one Business Process Analyst II from Rural Regional Center, budget account 3167, to Aging and Disability Services Division, budget account 3151. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-62,827	-62,675	-62,866	-67,016
TOTAL RESOURCES:	0	0	-62,827	-62,675	-62,866	-67,016
EXPENDITURES:						
PERSONNEL	0	0	-61,873	-61,654	-61,912	-66,039
OPERATING EXPENSES	0	0	-488	-479	-488	-479
INFORMATION SERVICES	0	0	-466	-542	-466	-498
TOTAL EXPENDITURES:	0	0	-62,827	-62,675	-62,866	-67,016
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,296,726	7,958,242	8,599,860	8,528,063	8,339,516	8,528,974
REVERSIONS	-87,119	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	170	0	170	170	170	170
TITLE XIX - WAIVER	4,437,654	5,029,350	5,504,769	5,563,437	5,617,941	5,807,167
TITLE XIX - COMMUNITY SERVICES	685,971	847,218	808,222	803,375	827,641	821,145
MEDICAID ADMIN CHARGES	35,408	57,594	35,408	35,408	35,408	35,408
TITLE XX - EPS/HMKR	178,214	178,214	178,214	178,214	178,214	178,214
COUNTY REIMBURSEMENTS	418,666	864,199	418,666	418,666	418,666	418,666

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	61,555	61,907	61,555	61,555	61,555	61,555
TOTAL RESOURCES:	14,027,245	14,996,724	15,606,864	15,588,888	15,479,111	15,851,299
EXPENDITURES:						
PERSONNEL	2,496,571	2,631,284	2,612,560	2,606,504	2,613,938	2,709,743
IN-STATE TRAVEL	54,832	54,850	58,024	66,731	58,024	66,731
OPERATING EXPENSES	225,649	258,819	238,697	200,655	241,647	206,616
TRANSFER TO RURAL CLINICS - RENT	70,792	70,931	69,474	69,474	69,474	69,474
RESIDENTIAL SUPPORTS	8,757,243	9,340,344	9,351,649	9,538,014	9,351,649	9,720,527
FAMILY SUPPORT	147,773	227,012	270,022	173,282	270,022	173,282
INFORMATION SERVICES	22,496	24,158	173,873	172,537	43,440	48,881
TRAINING	1,297	2,737	1,297	1,297	1,297	1,297
JOBS AND DAY TRAINING	2,146,661	2,279,312	2,595,078	2,559,032	2,595,078	2,654,787
UTILITIES	1,811	3,603	1,811	1,811	1,811	1,811
MHDS COST ALLOCATION	57,594	57,594	188,299	174,922	186,651	177,186
PURCHASING ASSESSMENT	389	389	389	1,272	389	1,272
STATEWIDE COST ALLOCATION PLAN	44,137	45,691	45,691	19,692	45,691	19,692
AG COST ALLOCATION PLAN	0	0	0	3,665	0	0
TOTAL EXPENDITURES:	14,027,245	14,996,724	15,606,864	15,588,888	15,479,111	15,851,299
PERCENT CHANGE:		6.91%	4.07%	3.95%	-0.82%	1.68%
TOTAL POSITIONS:	37.28	37.28	36.28	36.28	36.28	36.28

HHS-ADSD - DESERT REGIONAL CENTER

101-3279

PROGRAM DESCRIPTION

Desert Regional Center operates a full-service developmental disabilities center that provides or purchases services for people with developmental disabilities and related conditions and their families. The center serves Southern Nevada counties, including Clark and parts of Nye and Lincoln counties. Most services are funded by Medicaid Title XIX through the Home and Community Based Service (HCBS) Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports, residential supports, jobs and day training, clinical services, and quality assurance. Statutory Authority: NRS 433 and 435.

BASE

The request continues funding for 260.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	47,516,852	46,332,630	44,836,302	42,043,303	44,982,026	41,621,885
REVERSIONS	-5,005,282	0	0	0	0	0
ICF-MR CLIENT LIABILITY	193,149	147,361	193,149	193,149	193,149	193,149
TITLE XIX - ICF-MR	5,623,322	5,357,708	6,036,763	6,220,527	6,077,655	6,348,246
TITLE XIX - CASE MANAGEMENT	26,562,562	27,894,689	30,847,898	30,178,811	31,050,379	30,799,185
TITLE XIX - COMMUNITY SERVICES	4,374,098	4,152,636	4,736,073	4,838,660	4,768,800	4,939,836
MEDICAID ADMIN CHARGES	120,574	324,437	214,493	214,493	217,540	217,540
TITLE XX	768,071	768,072	768,072	768,072	768,072	768,072
COUNTY REIMBURSEMENTS	2,240,135	2,781,113	3,208,115	3,208,115	3,208,115	3,208,115
REIMBURSEMENT	3,591	0	3,591	3,591	3,591	3,591
TRANS FROM TELECOMMUNICATION FUND	0	2,957	0	0	0	0
TOTAL RESOURCES:	82,397,072	87,761,603	90,844,456	87,668,721	91,269,327	88,099,619
EXPENDITURES:						
PERSONNEL	16,788,992	17,827,727	18,592,020	18,564,946	18,998,288	18,967,141
OUT-OF-STATE TRAVEL	257	536	667	257	667	257
IN-STATE TRAVEL	116,175	124,314	124,734	116,662	124,734	116,662
OPERATING EXPENSES	1,220,095	1,223,296	1,278,145	1,187,570	1,283,395	1,206,070
MAINTENANCE OF BLDGS & GROUNDS	112,705	188,402	189,167	188,402	192,317	188,402
FOOD SERVICES CONTRACT	235,891	245,741	267,263	267,263	273,548	273,548
RESIDENT PLACEMENT	44,287,812	46,548,130	47,551,811	46,928,507	47,551,811	46,928,507
FAMILY SUPPORT	1,117,951	1,130,214	1,442,924	1,442,924	1,442,924	1,442,924
INFORMATION SERVICES	95,560	90,142	86,536	86,536	86,536	86,536
TRAINING	19,701	25,945	25,945	25,945	25,945	25,945
APSES LOAN REPAYMENT	30,831	32,199	32,465	32,465	33,336	33,336
JOB & DAY TRAINING	17,683,641	19,630,993	20,658,422	18,232,887	20,658,422	18,232,887
UTILITIES	167,769	171,673	182,238	182,238	182,238	182,238
MHDS COST ALLOCATION	322,066	322,066	214,493	214,493	217,540	217,540
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-ADSD - 83		DHHS - AGING AND DISABILITY SERVICES DIVISION			

HHS-ADSD - DESERT REGIONAL CENTER
101-3279

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	38,992	38,992	38,992	38,992	38,992	38,992
STATEWIDE COST ALLOCATION PLAN	158,634	161,233	158,634	158,634	158,634	158,634
TOTAL EXPENDITURES:	82,397,072	87,761,603	90,844,456	87,668,721	91,269,327	88,099,619
TOTAL POSITIONS:	260.11	260.11	260.11	260.11	260.11	260.11

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,643	-11,781	1,643	-22,562
TITLE XIX - ICF-MR	0	0	0	-40,109	0	-40,109
TITLE XIX - COMMUNITY SERVICES	0	0	0	0	0	7,695
TOTAL RESOURCES:	0	0	1,643	-51,890	1,643	-54,976
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,398	0	3,398
OPERATING EXPENSES	0	0	0	-7,206	0	-7,383
INFORMATION SERVICES	0	0	-956	-14,569	-956	-25,173
PURCHASING ASSESSMENT	0	0	0	6,596	0	6,596
STATEWIDE COST ALLOCATION PLAN	0	0	2,599	-40,109	2,599	-40,109
AG COST ALLOCATION PLAN	0	0	0	0	0	7,695
TOTAL EXPENDITURES:	0	0	1,643	-51,890	1,643	-54,976

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adds two Accounting Assistant III's, two Administrative Assistant II's, three Administrative Assistant III's, one Auditor II, twenty Developmental Specialist III's, three Developmental Specialist IV's, one Health Information Director, one Information Technology Professional II, one Information Technology Professional III, one Management Analyst II, one Mental Health Counselor II, one Personnel Technician II, two Psychiatric Nurse II's, one Social Services Manager IV, and one Training Officer II due to caseload growth for community programs based on the Case Load Evaluation Organization (CLEO) projections.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,398,589	4,618,708	6,861,075	7,864,938

HHS-ADSD - DESERT REGIONAL CENTER
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TITLE XIX - CASE MANAGEMENT	0	0	1,435,137	2,464,138	4,426,952	5,195,252
TITLE XIX - COMMUNITY SERVICES	0	0	492,652	370,869	1,413,709	1,067,894
TOTAL RESOURCES:	0	0	5,326,378	7,453,715	12,701,736	14,128,084
EXPENDITURES:						
PERSONNEL	0	0	1,466,789	1,477,244	2,626,218	2,703,171
IN-STATE TRAVEL	0	0	33,438	30,365	52,656	43,177
OPERATING EXPENSES	0	0	246,853	244,068	323,348	317,848
EQUIPMENT	0	0	192,656	81,510	20,800	6,265
RESIDENT PLACEMENT	0	0	2,123,676	2,692,864	6,713,796	6,746,336
FAMILY SUPPORT	0	0	110,583	93,630	231,540	203,961
INFORMATION SERVICES	0	0	182,086	176,926	12,358	15,006
TRAINING	0	0	5,500	4,875	6,250	5,125
JOB & DAY TRAINING	0	0	964,797	2,652,233	2,714,770	4,087,195
TOTAL EXPENDITURES:	0	0	5,326,378	7,453,715	12,701,736	14,128,084
TOTAL POSITIONS:	0.00	0.00	39.00	39.00	43.00	41.00

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adds ten Developmental Support Technician III positions and one Mental Health Counselor II position to serve a projected increase in individuals with dual diagnosis.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	152,513	137,183	224,819	216,959
TITLE XIX - ICF-MR	0	0	208,001	205,138	328,170	342,341
TOTAL RESOURCES:	0	0	360,514	342,321	552,989	559,300
EXPENDITURES:						
PERSONNEL	0	0	344,712	326,157	537,187	543,524
OPERATING EXPENSES	0	0	1,448	1,354	1,448	1,353
INFORMATION SERVICES	0	0	1,804	2,260	1,804	1,873
TRAINING	0	0	12,550	12,550	12,550	12,550
TOTAL EXPENDITURES:	0	0	360,514	342,321	552,989	559,300
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	11.00	11.00

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,046	0	511,688
TOTAL RESOURCES:	0	0	0	-12,046	0	511,688
EXPENDITURES:						
PERSONNEL	0	0	0	-12,046	0	511,688
TOTAL EXPENDITURES:	0	0	0	-12,046	0	511,688

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-710,987	-550,843	-725,003	-560,494
TOTAL RESOURCES:	0	0	-710,987	-550,843	-725,003	-560,494
EXPENDITURES:						
PERSONNEL	0	0	-710,987	-550,843	-725,003	-560,494
TOTAL EXPENDITURES:	0	0	-710,987	-550,843	-725,003	-560,494

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-217,837	-220,796	-587,874	-373,306
TOTAL RESOURCES:	0	0	-217,837	-220,796	-587,874	-373,306
EXPENDITURES:						
PERSONNEL	0	0	-217,837	-220,796	-587,874	-373,306
TOTAL EXPENDITURES:	0	0	-217,837	-220,796	-587,874	-373,306

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-92,725	-92,725	-106,900	-106,900
TOTAL RESOURCES:	0	0	-92,725	-92,725	-106,900	-106,900
EXPENDITURES:						
PERSONNEL	0	0	-92,725	-92,725	-106,900	-106,900
TOTAL EXPENDITURES:	0	0	-92,725	-92,725	-106,900	-106,900

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information and Technology Services recommended replacement schedule. It also replaces vehicles, custodial and maintenance equipment, and furnishings.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	347,146	174,675	277,068	127,507
TOTAL RESOURCES:	0	0	347,146	174,675	277,068	127,507
EXPENDITURES:						
EQUIPMENT	0	0	113,493	24,323	108,527	20,914
INFORMATION SERVICES	0	0	233,653	150,352	168,541	106,593
TOTAL EXPENDITURES:	0	0	347,146	174,675	277,068	127,507

E711 EQUIPMENT REPLACEMENT

This request replaces agency-owned vehicles that are beyond their useful life with Motor Pool leased vehicles to centralize fleet operations with State Motor Pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,625	0	40,599
TOTAL RESOURCES:	0	0	0	14,625	0	40,599
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	16,092	0	42,072
OPERATING EXPENSES	0	0	0	-1,467	0	-1,473

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	14,625	0	40,599

E720 NEW EQUIPMENT

This request funds user licenses for policy and procedure management software which houses policies and procedures during all stages of creation, review, and approval.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,826	7,826	6,831	6,831
TOTAL RESOURCES:	0	0	7,826	7,826	6,831	6,831
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,826	7,826	6,831	6,831
TOTAL EXPENDITURES:	0	0	7,826	7,826	6,831	6,831

E800 COST ALLOCATION

This request adjusts the Developmental Services cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	-94,556	-94,556	-97,603	-97,603
TOTAL RESOURCES:	0	0	-94,556	-94,556	-97,603	-97,603
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	-94,556	-94,556	-97,603	-97,603
TOTAL EXPENDITURES:	0	0	-94,556	-94,556	-97,603	-97,603

E801 COST ALLOCATION

This request adjusts the Developmental Services cost allocation plan to recover Medicaid administrative costs in MHDS Administration, budget account 3168. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	-119,937	-119,937	-119,937	-119,937
TOTAL RESOURCES:	0	0	-119,937	-119,937	-119,937	-119,937
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	-119,937	-119,937	-119,937	-119,937
TOTAL EXPENDITURES:	0	0	-119,937	-119,937	-119,937	-119,937

E804 COST ALLOCATION

This request funds the Cost allocation from Aging and Disability Services Division (ADSD) to recover Medicaid administrative costs in ADSD Administration, budget account 3151. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,556,020	1,436,913	1,588,272	1,457,074
MEDICAID ADMIN CHARGES	0	0	120,574	120,574	120,574	120,574
TOTAL RESOURCES:	0	0	1,676,594	1,557,487	1,708,846	1,577,648
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	1,676,594	1,557,487	1,708,846	1,577,648
TOTAL EXPENDITURES:	0	0	1,676,594	1,557,487	1,708,846	1,577,648

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Personnel Analyst I position to a Personnel Analyst II position commensurate with duties of the position. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,777	4,838	4,781	5,082
TOTAL RESOURCES:	0	0	4,777	4,838	4,781	5,082
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	4,777	4,838	4,781	5,082
TOTAL EXPENDITURES:	0	0	4,777	4,838	4,781	5,082

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Assistant II to an Information Technology Technician IV and a Business Process Analyst II to an Information Technology Professional II commensurate with duties of these positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,625	10,770	10,648	11,082
TOTAL RESOURCES:	0	0	10,625	10,770	10,648	11,082
EXPENDITURES:						
PERSONNEL	0	0	10,625	10,770	10,648	11,082
TOTAL EXPENDITURES:	0	0	10,625	10,770	10,648	11,082

E811 UNCLASSIFIED CHANGES

This request reclassifies a classified Clinical Program Manager III to an unclassified Agency Manager.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1	-1	-1	0
TOTAL RESOURCES:	0	0	-1	-1	-1	0
EXPENDITURES:						
PERSONNEL	0	0	-1	-1	-1	0
TOTAL EXPENDITURES:	0	0	-1	-1	-1	0

E916 TRANSFER POSITIONS FROM DRC TO ADSD ADMIN

This request transfers two Information Technology Professional II positions, one Information Technology Technician IV position, one Information Technology V position, one Personnel Analyst II position, and one Personnel Technician II position from this account to budget account 3151, Aging and Disability Services Division. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-385,396	-383,663	-385,627	-405,115
TOTAL RESOURCES:	0	0	-385,396	-383,663	-385,627	-405,115
EXPENDITURES:						
PERSONNEL	0	0	-382,642	-380,680	-382,873	-402,398
OPERATING EXPENSES	0	0	-1,534	-1,301	-1,534	-1,291
INFORMATION SERVICES	0	0	-1,220	-1,682	-1,220	-1,426
TOTAL EXPENDITURES:	0	0	-385,396	-383,663	-385,627	-405,115
TOTAL POSITIONS:	0.00	0.00	-6.00	-6.00	-6.00	-6.00

E917 TRANSFER EQUIPMENT FROM DRC TO ADSD ADMIN

This request transfers replacement computer hardware and related software for positions transferred from this account to budget account 3151, Aging and Disability Services Division (ADSD) Administration. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,814	-9,318	-294	-366
TOTAL RESOURCES:	0	0	-8,814	-9,318	-294	-366
EXPENDITURES:						
INFORMATION SERVICES	0	0	-8,814	-9,318	-294	-366
TOTAL EXPENDITURES:	0	0	-8,814	-9,318	-294	-366

E931 TRANSFER CASELOAD POSITIONS FROM DRC TO ADSD ADMIN

This request transfers three of the positions requested in the M200 decision unit: one Information Technology Professional II position, one Information Technology Professional III position and a Personnel Technician II position from Desert Regional Center, budget account 3279, to Aging and Disability Services Division (ADSD), budget account 3151. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-153,832	-145,148	-180,426	-184,653
TOTAL RESOURCES:	0	0	-153,832	-145,148	-180,426	-184,653
EXPENDITURES:						
PERSONNEL	0	0	-133,747	-132,806	-178,904	-183,110
OPERATING EXPENSES	0	0	-673	-580	-765	-646
EQUIPMENT	0	0	-14,400	-6,270	0	0
INFORMATION SERVICES	0	0	-5,012	-5,492	-757	-897
TOTAL EXPENDITURES:	0	0	-153,832	-145,148	-180,426	-184,653
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	47,516,852	46,332,630	48,745,849	47,022,520	51,971,038	50,210,249
REVERSIONS	-5,005,282	0	0	0	0	0
ICF-MR CLIENT LIABILITY	193,149	147,361	193,149	193,149	193,149	193,149
TITLE XIX - ICF-MR	5,623,322	5,357,708	6,244,764	6,385,556	6,405,825	6,650,478
TITLE XIX - CASE MANAGEMENT	26,562,562	27,894,689	32,283,035	32,642,949	35,477,331	35,994,437
TITLE XIX - COMMUNITY SERVICES	4,374,098	4,152,636	5,228,725	5,209,529	6,182,509	6,015,425
MEDICAID ADMIN CHARGES	120,574	324,437	120,574	120,574	120,574	120,574
TITLE XX	768,071	768,072	768,072	768,072	768,072	768,072
COUNTY REIMBURSEMENTS	2,240,135	2,781,113	3,208,115	3,208,115	3,208,115	3,208,115
REIMBURSEMENT	3,591	0	3,591	3,591	3,591	3,591
TRANS FROM TELECOMMUNICATION FUND	0	2,957	0	0	0	0
TOTAL RESOURCES:	82,397,072	87,761,603	96,795,874	95,554,055	104,330,204	103,164,090
EXPENDITURES:						
PERSONNEL	16,788,992	17,827,727	18,880,984	18,994,058	20,195,567	21,115,480

HHS-ADSD - DESERT REGIONAL CENTER
101-3279

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	257	536	667	257	667	257
IN-STATE TRAVEL	116,175	124,314	158,172	166,517	177,390	205,309
OPERATING EXPENSES	1,220,095	1,223,296	1,524,239	1,422,438	1,605,892	1,514,478
EQUIPMENT	0	0	291,749	99,563	129,327	27,179
MAINTENANCE OF BLDGS & GROUNDS	112,705	188,402	189,167	188,402	192,317	188,402
FOOD SERVICES CONTRACT	235,891	245,741	267,263	267,263	273,548	273,548
RESIDENT PLACEMENT	44,287,812	46,548,130	49,675,487	49,621,371	54,265,607	53,674,843
FAMILY SUPPORT	1,117,951	1,130,214	1,553,507	1,536,554	1,674,464	1,646,885
INFORMATION SERVICES	95,560	90,142	495,903	392,839	272,843	188,977
TRAINING	19,701	25,945	43,995	43,370	44,745	43,620
APSES LOAN REPAYMENT	30,831	32,199	32,465	32,465	33,336	33,336
JOB & DAY TRAINING	17,683,641	19,630,993	21,623,219	20,885,120	23,373,192	22,320,082
UTILITIES	167,769	171,673	182,238	182,238	182,238	182,238
MHDS COST ALLOCATION	322,066	322,066	1,676,594	1,557,487	1,708,846	1,577,648
PURCHASING ASSESSMENT	38,992	38,992	38,992	45,588	38,992	45,588
STATEWIDE COST ALLOCATION PLAN	158,634	161,233	161,233	118,525	161,233	118,525
AG COST ALLOCATION PLAN	0	0	0	0	0	7,695
TOTAL EXPENDITURES:	82,397,072	87,761,603	96,795,874	95,554,055	104,330,204	103,164,090
PERCENT CHANGE:		6.51%	10.29%	8.88%	7.78%	7.96%
TOTAL POSITIONS:	260.11	260.11	301.11	301.11	305.11	303.11

HHS-ADSD - SIERRA REGIONAL CENTER

101-3280

PROGRAM DESCRIPTION

The Sierra Regional Center provides a full-service developmental disabilities center which provides or purchases services for people with developmental disabilities and related conditions and their families. The center serves Washoe County and provides backup services to northern rural counties. Most services are funded by Medicaid Title XIX through the Home and Community Based Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports, residential supports, jobs and day training, autism specific services, and quality assurance. Statutory Authority: NRS 433 and 435.

BASE

This request continues funding for 67.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,120,517	18,629,896	17,189,344	16,449,110	17,046,937	16,248,260
REVERSIONS	-1,636,910	0	0	0	0	0
TITLE XIX - WAIVER	12,360,853	13,051,377	14,668,554	14,263,250	14,906,867	14,549,160
TITLE XIX - COMMUNITY SERVICES	1,212,973	1,428,567	1,662,537	1,762,611	1,689,546	1,797,531
MEDICAID ADMIN CHARGES	27,572	119,662	27,572	27,572	27,572	27,572
TITLE XX	272,262	272,262	272,262	272,262	272,262	272,262
COUNTY REIMBURSEMENTS	946,747	1,559,526	975,428	975,428	975,428	975,428
TRANSFER FROM OTHER BUDGET ACCOUNTS	37,695	38,000	0	0	0	0
TOTAL RESOURCES:	32,341,709	35,099,290	34,795,697	33,750,233	34,918,612	33,870,213
EXPENDITURES:						
PERSONNEL	4,398,584	5,042,383	4,980,616	4,964,678	5,102,399	5,083,533
OUT-OF-STATE TRAVEL	1,500	0	0	0	0	0
IN-STATE TRAVEL	11,582	10,943	11,771	11,581	11,771	11,581
OPERATING EXPENSES	195,050	154,965	157,801	151,951	157,801	151,944
MAINTENANCE OF BLDGS & GROUNDS	31,143	34,112	32,748	31,144	32,748	31,144
RESIDENTIAL SUPPORTS	22,012,595	24,424,938	23,941,788	22,919,555	23,941,788	22,919,555
CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	0	38,000	0	0	0	0
FAMILY SUPPORT	300,412	400,317	323,647	325,116	323,647	325,116
INFORMATION SERVICES	54,531	44,966	44,420	43,302	44,420	43,302
TRAINING	9,797	12,054	9,797	9,797	9,797	9,797
JOBS AND DAY TRAINING	5,050,160	4,631,289	5,056,722	5,056,722	5,056,722	5,056,722
UTILITIES	87,187	115,402	87,187	87,187	87,187	87,187
MHDS COST ALLOCATION	119,662	119,662	79,694	79,694	80,826	80,826
PURCHASING ASSESSMENT	5,444	5,444	5,444	5,444	5,444	5,444
STATEWIDE COST ALLOCATION PLAN	64,062	64,815	64,062	64,062	64,062	64,062

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	32,341,709	35,099,290	34,795,697	33,750,233	34,918,612	33,870,213
TOTAL POSITIONS:	68.55	67.53	67.53	67.53	67.53	67.53

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	275	-11,329	275	-14,355
TITLE XIX - COMMUNITY SERVICES	0	0	0	12,649	0	4,538
TOTAL RESOURCES:	0	0	275	1,320	275	-9,817
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,411	0	1,411
OPERATING EXPENSES	0	0	0	-1,507	0	-1,500
INFORMATION SERVICES	0	0	-478	-10,605	-478	-13,638
PURCHASING ASSESSMENT	0	0	0	-628	0	-628
STATEWIDE COST ALLOCATION PLAN	0	0	753	-232	753	-232
AG COST ALLOCATION PLAN	0	0	0	12,881	0	4,770
TOTAL EXPENDITURES:	0	0	275	1,320	275	-9,817

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adds 3.51 Developmental Specialist III positions and community based services for projected caseload growth in fiscal years 2014 and 2015 based upon Caseload Evaluation Organization (CLEO) projections.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	587,976	534,890	1,401,061	1,305,517
TITLE XIX - WAIVER	0	0	453,707	411,441	1,145,453	1,054,564
TITLE XIX - COMMUNITY SERVICES	0	0	53,392	53,392	107,764	107,764
TOTAL RESOURCES:	0	0	1,095,075	999,723	2,654,278	2,467,845

HHS-ADSD - SIERRA REGIONAL CENTER
101-3280

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	89,250	89,784	187,675	198,570
IN-STATE TRAVEL	0	0	140	140	292	292
OPERATING EXPENSES	0	0	1,524	1,495	2,677	2,647
EQUIPMENT	0	0	10,912	7,146	11,576	7,950
RESIDENTIAL SUPPORTS	0	0	789,643	716,450	1,964,764	1,807,477
FAMILY SUPPORT	0	0	11,339	10,272	19,840	18,249
INFORMATION SERVICES	0	0	4,094	4,271	4,280	4,368
TRAINING	0	0	110	110	230	230
JOBS AND DAY TRAINING	0	0	188,063	170,055	462,944	428,062
TOTAL EXPENDITURES:	0	0	1,095,075	999,723	2,654,278	2,467,845
TOTAL POSITIONS:	0.00	0.00	3.51	3.51	3.51	3.51

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-973	0	130,746
TOTAL RESOURCES:	0	0	0	-973	0	130,746
EXPENDITURES:						
PERSONNEL	0	0	0	-973	0	130,746
TOTAL EXPENDITURES:	0	0	0	-973	0	130,746

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-198,550	-151,966	-202,881	-154,929
TOTAL RESOURCES:	0	0	-198,550	-151,966	-202,881	-154,929

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-198,550	-151,966	-202,881	-154,929
TOTAL EXPENDITURES:	0	0	-198,550	-151,966	-202,881	-154,929

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-69,328	-69,190	-181,134	-111,124
TOTAL RESOURCES:	0	0	-69,328	-69,190	-181,134	-111,124
EXPENDITURES:						
PERSONNEL	0	0	-69,328	-69,190	-181,134	-111,124
TOTAL EXPENDITURES:	0	0	-69,328	-69,190	-181,134	-111,124
TOTAL POSITIONS:	2.04	0.00	0.00	0.00	0.00	0.00

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30,675	-34,325	-34,100	-38,125
TOTAL RESOURCES:	0	0	-30,675	-34,325	-34,100	-38,125
EXPENDITURES:						
PERSONNEL	0	0	-30,675	-34,325	-34,100	-38,125
TOTAL EXPENDITURES:	0	0	-30,675	-34,325	-34,100	-38,125

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	199,146	180,975	47,843	55,085
TOTAL RESOURCES:	0	0	199,146	180,975	47,843	55,085
EXPENDITURES:						
INFORMATION SERVICES	0	0	199,146	180,975	47,843	55,085
TOTAL EXPENDITURES:	0	0	199,146	180,975	47,843	55,085

E720 NEW EQUIPMENT

This request purchases six concurrent user licenses for policy and procedure management software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,177	5,177	4,182	4,182
TOTAL RESOURCES:	0	0	5,177	5,177	4,182	4,182
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,177	5,177	4,182	4,182
TOTAL EXPENDITURES:	0	0	5,177	5,177	4,182	4,182

E800 COST ALLOCATION

This request adjusts the Mental Health and Developmental Services (MHDS) cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,560	-7,560	-8,692	-8,692
MEDICAID ADMIN CHARGES	0	0	-27,572	-27,572	-27,572	-27,572
TOTAL RESOURCES:	0	0	-35,132	-35,132	-36,264	-36,264
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	-35,132	-35,132	-36,264	-36,264

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-35,132	-35,132	-36,264	-36,264

E801 COST ALLOCATION

This request adjusts the Developmental Services cost allocation plan to recover Medicaid administrative costs in MHDS Administration, budget account 3168. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-44,562	-44,562	-44,562	-44,562
TOTAL RESOURCES:	0	0	-44,562	-44,562	-44,562	-44,562
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	-44,562	-44,562	-44,562	-44,562
TOTAL EXPENDITURES:	0	0	-44,562	-44,562	-44,562	-44,562

E804 COST ALLOCATION

This request adds the cost allocation from Aging and Disability Services Division (ADSD) to recover Medicaid administrative costs in ADSD Administration, budget account 3151. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	320,146	295,444	317,521	299,625
MEDICAID ADMIN CHARGES	0	0	27,572	27,572	27,572	27,572
TOTAL RESOURCES:	0	0	347,718	323,016	345,093	327,197
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	347,718	323,016	345,093	327,197
TOTAL EXPENDITURES:	0	0	347,718	323,016	345,093	327,197

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies two Business Process Analyst 2 positions to Information Technology Professional 2 positions commensurate with duties of these positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,380	5,366	5,384	5,432
TOTAL RESOURCES:	0	0	5,380	5,366	5,384	5,432
EXPENDITURES:						
PERSONNEL	0	0	5,380	5,366	5,384	5,432
TOTAL EXPENDITURES:	0	0	5,380	5,366	5,384	5,432

E811 UNCLASSIFIED CHANGES

This decision unit changes a classified Clinical Program Manager to an unclassified Agency Manager.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,113	5,070	5,113	2,568
TOTAL RESOURCES:	0	0	5,113	5,070	5,113	2,568
EXPENDITURES:						
PERSONNEL	0	0	5,113	5,070	5,113	2,568
TOTAL EXPENDITURES:	0	0	5,113	5,070	5,113	2,568

E906 TRANSFER A POSITION FROM SRC TO MHDS IT

This request transfers one Information Technology Professional 2 position from Sierra Regional Center, budget account 3280, to Mental Health Information Services, budget account 3164. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-81,268	-82,025	-81,320	-84,266
TOTAL RESOURCES:	0	0	-81,268	-82,025	-81,320	-84,266
EXPENDITURES:						
PERSONNEL	0	0	-80,729	-81,419	-80,781	-83,704

HHS-ADSD - SIERRA REGIONAL CENTER
101-3280

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-358	-349	-358	-349
INFORMATION SERVICES	0	0	-181	-257	-181	-213
TOTAL EXPENDITURES:	0	0	-81,268	-82,025	-81,320	-84,266
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E918 TRANSFER POSITIONS FROM SRC TO ADSD ADMIN

This request transfers a Personnel Technician 2 and an Information Technology Professional 2 position from Sierra Regional Center, budget account 3280, to Aging and Disability Services Division (ADSD), budget account 3151. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-111,258	-110,481	-111,303	-117,021
TOTAL RESOURCES:	0	0	-111,258	-110,481	-111,303	-117,021
EXPENDITURES:						
PERSONNEL	0	0	-110,423	-109,547	-110,468	-116,166
OPERATING EXPENSES	0	0	-490	-472	-490	-472
INFORMATION SERVICES	0	0	-345	-462	-345	-383
TOTAL EXPENDITURES:	0	0	-111,258	-110,481	-111,303	-117,021
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E930 TRANSFER A POSITION FROM SRC TO EIS

This request transfers a Clinical Program Manager II from Sierra Regional Center, budget account 3280, to Early Intervention Services, budget account 3208. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-78,229	-76,206	-78,279	-81,102
TOTAL RESOURCES:	0	0	-78,229	-76,206	-78,279	-81,102
EXPENDITURES:						
PERSONNEL	0	0	-77,690	-75,600	-77,740	-80,540
OPERATING EXPENSES	0	0	-358	-349	-358	-349
INFORMATION SERVICES	0	0	-181	-257	-181	-213

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-78,229	-76,206	-78,279	-81,102
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,120,517	18,629,896	17,691,127	16,887,415	18,086,045	17,397,239
REVERSIONS	-1,636,910	0	0	0	0	0
TITLE XIX - WAIVER	12,360,853	13,051,377	15,122,261	14,674,691	16,052,320	15,603,724
TITLE XIX - COMMUNITY SERVICES	1,212,973	1,428,567	1,715,929	1,828,652	1,797,310	1,909,833
MEDICAID ADMIN CHARGES	27,572	119,662	27,572	27,572	27,572	27,572
TITLE XX	272,262	272,262	272,262	272,262	272,262	272,262
COUNTY REIMBURSEMENTS	946,747	1,559,526	975,428	975,428	975,428	975,428
TRANSFER FROM OTHER BUDGET ACCOUNTS	37,695	38,000	0	0	0	0
TOTAL RESOURCES:	32,341,709	35,099,290	35,804,579	34,666,020	37,210,937	36,186,058
EXPENDITURES:						
PERSONNEL	4,398,584	5,042,383	4,512,964	4,541,878	4,613,467	4,836,261
OUT-OF-STATE TRAVEL	1,500	0	0	0	0	0
IN-STATE TRAVEL	11,582	10,943	11,911	13,132	12,063	13,284
OPERATING EXPENSES	195,050	154,965	158,119	150,769	159,272	151,921
EQUIPMENT	0	0	10,912	7,146	11,576	7,950
MAINTENANCE OF BLDGS & GROUNDS	31,143	34,112	32,748	31,144	32,748	31,144
RESIDENTIAL SUPPORTS	22,012,595	24,424,938	24,731,431	23,636,005	25,906,552	24,727,032
CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	0	38,000	0	0	0	0
FAMILY SUPPORT	300,412	400,317	334,986	335,388	343,487	343,365
INFORMATION SERVICES	54,531	44,966	251,652	222,144	99,540	92,490
TRAINING	9,797	12,054	9,907	9,907	10,027	10,027
JOBS AND DAY TRAINING	5,050,160	4,631,289	5,244,785	5,226,777	5,519,666	5,484,784
UTILITIES	87,187	115,402	87,187	87,187	87,187	87,187
MHDS COST ALLOCATION	119,662	119,662	347,718	323,016	345,093	327,197
PURCHASING ASSESSMENT	5,444	5,444	5,444	4,816	5,444	4,816
STATEWIDE COST ALLOCATION PLAN	64,062	64,815	64,815	63,830	64,815	63,830
AG COST ALLOCATION PLAN	0	0	0	12,881	0	4,770

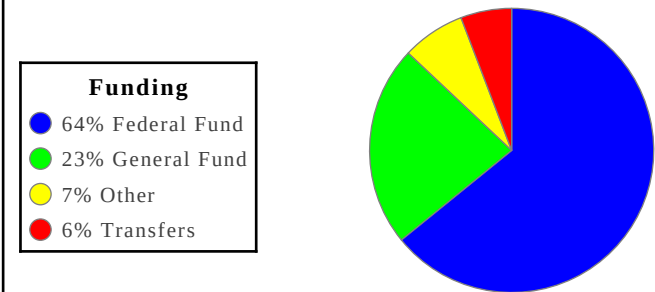
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	32,341,709	35,099,290	35,804,579	34,666,020	37,210,937	36,186,058
PERCENT CHANGE:		8.53%	2.01%	-1.23%	3.93%	4.38%
TOTAL POSITIONS:	70.59	67.53	67.04	67.04	67.04	67.04

DHHS - HEALTH CARE FINANCING & POLICY - The mission of the Nevada Division of Health Care Financing and Policy (DHCFP) is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue.

Division Budget Highlights:

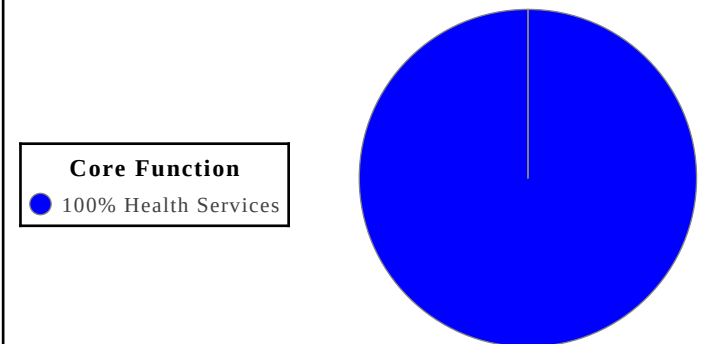
1. **Replace Information Technology** - Plan to replace the Medicaid Management Information System (MMIS). NV is one of two states that remains with an antiquated system. Contract funding to program MMIS to interface with the Health Information Exchange and the Transformed Medicaid Statistical Information System.
2. **Medicaid Expansion - Affordable Care Act (ACA)** - The expansion of Medicaid under ACA covers approximately 78,000 new lives. ACA mandate for health insurance increases Medicaid by an additional 68,000 lives. Total computable (state and federal) cost for medical expenditures for the biennium is \$702 million/\$80 million in General Funds.
3. **Transfer Nevada Check Up (NCU) Eligibility Staff** - Eligibility staff is being transferred from DHCFP to Welfare creating a one-stop eligibility shop model and making it easier for residents to access public programs. The medical claims process and benefit coverage for NCU remains with the DHCFP.
4. **Increase Primary Care Physician Rates** - Due to ACA mandate, Medicaid primary care physician reimbursement rates increase in 2013 and 2014 to Medicare rates and is 100% federally funded for 18-months for the Medicaid Program. General Funds are needed for the remaining six months and for the increase in Nevada Check Up rates.
5. **Cost Sharing** - Additional proposed cost sharing method to Medicaid recipients to promote recipient accountability for medical expenditures.
6. **Expand Waiver Slots** - Expansion of waiver slots will allow an additional 562 Nevadans access to one of three Home and Community Based Waivers as an alternative to in-patient long-term care facilities.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	2,321,526,130	2,749,457,813
Total FTE	277.51	277.52

Division Biennium Total by Core Function



Activity: Pass Through

This activity revenue received and passed through to pay for medical related costs which do not pay at the claim level in MMIS. This includes the Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, Provider Tax, UNSOM, and School Based Services.

Resources			
Funding		FY 2014	FY 2015
Other	\$	142,392,881	151,816,836
	FTE	0.00	0.00
TOTAL	\$	142,392,881	151,816,836
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Access to Affordable Health Care (Health Services)		142,392,881	151,816,836

Activity: Medical Services Reimbursement

In 1965, Congress established Medicaid as Title XIX of the Social Security Act. Medicaid is the largest program providing medical and health-related services to America's poorest people. Mandatory services are required as part of the federally-approved Medicaid program. This activity oversees Medicaid payments for medical services.

Performance Measures

1. Number of Providers Serving Medicaid Recipients

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	15,362	16,857	18,578	19,507	19,507	19,507

2. Clean Claims Adjudicated for Payment or Denial within 30 Calendar Days

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.80%	99.90%	99.81%	99.81%	99.81%	99.81%

3. Percent of Provider Appeal Determinations Issued within 30 Days

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Population / Workload

1. Medicaid (Title XIX) Eligible Recipients

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	230,869	268,311	292,101	302,491	338,606	406,272

Resources

Funding		FY 2014	FY 2015
General Fund	\$	543,622,202	599,590,977
	FTE	36.71	37.34
Federal Fund	\$	1,416,502,580	1,772,501,737
	FTE	146.33	145.59
Transfers	\$	542,353	151,676,384
	FTE	0.76	0.85
Other	\$	34,056,997	34,030,307
	FTE	2.89	2.87
TOTAL	\$	1,994,724,132	2,557,799,404
	FTE	186.69	186.65

Objectives	FY 2014	FY 2015
Access to Affordable Health Care (Health Services)	1,994,724,132	2,557,799,404

Activity: Care Management

The Care Management Organization (CMO) program provides additional coordination of medical and behavioral health services for targeted recipients in the Nevada Medicaid fee-for-service program (FFS); it does not perform actual medical services for enrollees. CMO enrollees are not to receive fewer services than they would under regular FFS.

Performance Measures

1. Hospitalization and ER Visits for Chronic Conditions per Recipient

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1.785	1.904	1.908	1.892	1.9	1.9	1.9

2. Medical Cost for Chronic Conditions Per Chronic Care non-MCO Recipient

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	750,191	848,658	850,947	777,108	825,571	809,060	792,879

3. Increase to Primary Care Visits due Managing the Care of FFS Recipients

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	253,143	281,921	300,893	321,440	334,137	334,137	330,796

Resources

Funding		FY 2014	FY 2015
General Fund	\$	622,210	590,871
	FTE	1.32	1.35
Federal Fund	\$	2,444,481	2,268,210
	FTE	5.20	5.17
Transfers	\$	12,656	13,263
	FTE	0.03	0.03
Other	\$	48,274	44,656
	FTE	0.10	0.10
TOTAL	\$	3,127,621	2,917,000
	FTE	6.65	6.65

Objectives	FY 2014	FY 2015
Access to Affordable Health Care (Health Services)	3,127,621	2,917,000

Activity: Health Care Transparency

The division worked in partnership with Nevada's Center for Health Information and Analysis (CHIA) to develop the website, called Nevada Compare Care. CHIA is a research center at the University of Nevada Las Vegas under the Dean of Community Health Sciences and maintains a state mandated inpatient hospital claims database.

Performance Measures

1. Percent of Patient Discharge Data Posted within 45 Days

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	74.99%	100.00%	100.00%	75.00%	100.00%	100.00%

2. Number of New Visitors Accessing the CHIA Website

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	474	384	294	422	465	511

3. Percent of CHIA Website Information Collected

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.38%	90.63%	90.63%	99.06%	100.00%	91.89%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	254,546	254,552
	FTE	0.54	0.58
TOTAL	\$	254,546	254,552
	FTE	0.54	0.58

Objectives	FY 2014	FY 2015
Access to Affordable Health Care (Health Services)	254,546	254,552

Activity: Fraud, Waste and Abuse

This activity identifies Medicaid provider fraud, waste and abuse using staff and contractors. Providers are selected for review based upon complaints, referrals, fraud detection, and other analysis. Cases suspected of fraud are referred to the Attorney General's Office. Fraud and abuse by Medicaid recipients is handled by the Welfare Division.

Performance Measures

1. Percentage of Cases Completed

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	68.54%	61.27%	61.27%	61.27%	61.27%

2. Provider Overpayments Collected

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Dollars:	2,059,912	4,589,861	3,000,000	4,000,000	5,000,000

3. Number of Providers Educated and/or Trained on Billing

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	385	404	424	445

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,066,721	1,012,852
	FTE	2.27	2.31
Federal Fund	\$	4,190,558	3,888,360
	FTE	8.91	8.87
Transfers	\$	21,788	22,632
	FTE	0.05	0.05
Other	\$	82,718	76,536
	FTE	0.18	0.17
TOTAL	\$	5,361,785	5,000,380
	FTE	11.41	11.40

Objectives	FY 2014	FY 2015
Access to Affordable Health Care (Health Services)	5,361,785	5,000,380

Activity: Information Technology

The Information Technology (IT) activity is comprised of Medicaid Management Information Systems (MMIS), IT internal services, and Health Information Technology/Electronic Medical Records. State Medicaid programs are required by the federal government to have a Center for Medicare and Medicaid Services-certified MMIS system.

Performance Measures

1. Medical Provider Portal Uptime

	2012	2013	2014	2015
Type:	New	Projected	Actual	Projected
Percent:		100.00%	100.00%	100.00%

2. Weeks for Which Claims are Balanced Against Payments Processed

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	3,111,182	2,954,112
	FTE	6.62	6.74
Federal Fund	\$	12,222,407	11,341,170
	FTE	26.00	25.87
Transfers	\$	63,539	66,071
	FTE	0.14	0.15
Other	\$	241,500	223,280
	FTE	0.51	0.51
TOTAL	\$	15,638,627	14,584,634
	FTE	33.27	33.27

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Health Services)	15,638,627	14,584,634

Activity: Fiscal Services

The Fiscal Services activity is comprised of accounting, budgeting, reimbursement, federal reporting, and Medicaid Estate Recovery (MER). Reimbursement, federal reporting, and MER are mandated by the federal government for states that have Medicaid programs.

Performance Measures

1. Percent of Provider Types Receiving Payment Rate and Methodology Reviews

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent by Which Actual Expenditures Exceed Estimates

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual			
Percent:	-5.37%	2.22%	-7.62%	-39.28%			

3. Percent of Provider Rate Appeals Responded to in 90 Days

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,399,991	2,278,917
	FTE	5.10	5.20
Federal Fund	\$	9,428,658	8,748,931
	FTE	20.05	19.95
Transfers	\$	141,756,336	50,983
	FTE	0.10	0.12
Other	\$	186,180	172,297
	FTE	0.40	0.39
TOTAL	\$	153,771,165	11,251,128
	FTE	25.65	25.66

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Health Services)	153,771,165	11,251,128

Activity: Personnel and Payroll

Personnel handles all personnel functions for the division, including: employee relations; employee evaluations, recruitment, intake, orientation, disciplinary actions, and grievances; personnel database and files management; workers' compensation; position classification; and interpretation assistance for rules and regulations.

Performance Measures

1. Recruitments Opened within 30 days of Position Vacancy

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	50.70%	70.10%	70.10%	70.10%	70.10%

2. Percent of Employees Promoted from Within the Division

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.41%	12.25%	14.96%	14.96%	14.96%	14.96%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	266,680	253,213
	FTE	0.57	0.58
Federal Fund	\$	1,047,672	972,090
	FTE	2.23	2.22
Transfers	\$	5,480	5,719
	FTE	0.01	0.01
Other	\$	20,614	19,104
	FTE	0.04	0.04
TOTAL	\$	1,340,446	1,250,125
	FTE	2.85	2.85

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Health Services)	1,340,446	1,250,125

Activity: General Administration

General Administration is responsible for and oversees the division as a whole, including Nevada Medicaid, Check-Up (Children's Health Insurance Program), and associated medical care issues, audits, compliance with federal and state rules, relations with state and community agencies and the Legislature, fiscal services, and information services.

Performance Measures

1. Percentage of Total Expenditures that are Administrative

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected
Percent:	5.12%	5.04%	4.91%	8.41%	6.37%	5.61%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	977,740	928,407
	FTE	2.08	2.12
Federal Fund	\$	3,841,291	3,564,330
	FTE	8.17	8.13
Transfers	\$	19,962	20,807
	FTE	0.04	0.05
Other	\$	75,933	70,209
	FTE	0.16	0.16
TOTAL	\$	4,914,926	4,583,752
	FTE	10.45	10.46

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Health Services)	4,914,926	4,583,752

HHS-HCF&P - HIFA HOLDING ACCOUNT

101-3155

PROGRAM DESCRIPTION

The Health Insurance Flexibility Accountability (HIFA) Waiver uses Federal Title XXI State Children Health Insurance Program (SCHIP) funds to extend Medicaid coverage to pregnant women whose income is between 133% and 185% of the federal poverty level (FPL), and the Employer Insurance Program (EIP) for small businesses. This program subsidizes insurance premiums for individuals who have children and provides pregnancy related medical coverage for pregnant women with incomes less than 200% of FPL; employed by a small business (2-50 employees) and enrolled in their employer's health plan. The HIFA Holding Account includes General Fund appropriations and a matching transfer from the Supplemental Account for Medical Assistance to Indigent Persons to pay the state share of HIFA program costs.

Statutory Authority: NRS 422A.015, 422.2726, 422.2727, 422.2728 and 428.305.

BASE

The Health Insurance Flexibility Accountability waiver program was eliminated as the waiver expired November 30, 2011.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	96,246	0	0	0	0	0
REVERSIONS	-18,271	0	0	0	0	0
TRANS FROM INDIGENT ACCIDENT	77,975	0	0	0	0	0
TOTAL RESOURCES:	155,950	0	0	0	0	0
EXPENDITURES:						
TRANSFER TO BA 3158 - ADMINISTRATION	852	0	0	0	0	0
TRANSFER TO BA 3178 - NEVADA CHECK-UP	1,271	0	0	0	0	0
TRANSFER TO BA 3247 - HIFA MEDICAL	153,827	0	0	0	0	0
TOTAL EXPENDITURES:	155,950	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	96,246	0	0	0	0	0
REVERSIONS	-18,271	0	0	0	0	0
TRANS FROM INDIGENT ACCIDENT	77,975	0	0	0	0	0
TOTAL RESOURCES:	155,950	0	0	0	0	0
EXPENDITURES:						
TRANSFER TO BA 3158 - ADMINISTRATION	852	0	0	0	0	0
TRANSFER TO BA 3178 - NEVADA CHECK-UP	1,271	0	0	0	0	0
TRANSFER TO BA 3247 - HIFA MEDICAL	153,827	0	0	0	0	0

HHS-HCF&P - HIFA HOLDING ACCOUNT
101-3155

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	155,950	0	0	0	0	0
PERCENT CHANGE:		-100.00%	%	%	%	%

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM

101-3157

PROGRAM DESCRIPTION

The Intergovernmental Transfer (IGT) account collects payments from counties to be used as state matching funds for Medicaid expenditures, thus reducing the need for state General Fund appropriations. Payments are collected from Clark and Washoe counties in support of supplemental Disproportionate Share Hospital (DSH) payments to hospitals. DSH payments support facilities that serve a disproportionate share of Medicaid, indigent, or other low-income patients. This reduces the burden of uncompensated costs for these facilities. The IGT also collects payments from counties to support supplemental Upper Payment Limit (UPL) payments to non-state public hospitals. The UPL program allows supplemental payments to non-state public hospitals so that their overall Medicaid payments approximately equal what they would have been paid under the federal Medicare program. The proceeds are deposited to this account and transferred as needed to Nevada Medicaid, budget account 3243, for the DSH and UPL payments, to Health Care Financing and Policy, budget account 3158, for related administrative costs, to Nevada Check-Up, budget account 3178, to defray expenses, and the remainder balanced forward to reserve.

Statutory authority: NRS 422.380 through 422.390 and the Nevada State Plan under Title XIX of the Social Security Act.

BASE

This request continues funding for categorical expenditures.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	22,999,262	529,220	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-529,219	0	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	60,134,153	56,552,233	52,993,865	52,993,865	51,184,158	51,184,159
COUNTY REIMBURSEMENTS	999,540	2,103,556	1,359,285	1,315,039	1,446,324	1,387,273
COUNTY FEES	49,453,118	39,638,228	38,752,462	38,502,759	42,208,944	42,458,485
SCHOOL DISTRICT REIMBURSEMENTS	4,159,581	3,634,129	4,015,599	3,914,271	4,380,616	4,232,663
COUNTY ASSESSOR TRNG RECEIPTS	7,935,607	4,786,178	7,405,373	7,273,046	8,277,181	7,997,731
COUNTY APPRAISAL RECEIPTS	6,822,412	0	5,962,269	6,027,009	6,429,394	6,649,075
TREASURER'S INTEREST DISTRIB	295,460	455,360	295,460	295,460	295,460	295,460
TOTAL RESOURCES:	152,269,914	107,698,904	110,784,313	110,321,449	114,222,077	114,204,846
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	151,492,983	107,426,605	110,393,157	109,936,725	113,834,392	113,825,119
TRANSFER TO BA 3178 - NEVADA CHECK-UP	626,931	72,299	191,156	184,724	187,685	179,727
TRANSFER TO B/A 3158 DHCFCP ADMIN	0	50,000	50,000	50,000	50,000	50,000
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL EXPENDITURES:	152,269,914	107,698,904	110,784,313	110,321,449	114,222,077	114,204,846

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

ENHANCEMENT

E740 ACA CASELOAD

This request funds the projected increase due to the expanded populations of Medicaid newly eligibles at 138% federal poverty level under the Affordable Care Act.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY FEES	0	0	0	1,424,991	0	4,364,069
COUNTY ASSESSOR TRNG RECEIPTS	0	0	0	375,640	0	1,260,095
COUNTY APPRAISAL RECEIPTS	0	0	0	223,061	0	683,312
TOTAL RESOURCES:	0	0	0	2,023,692	0	6,307,476
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	0	0	0	2,023,692	0	6,307,476
TOTAL EXPENDITURES:	0	0	0	2,023,692	0	6,307,476

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	22,999,262	529,220	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-529,219	0	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	60,134,153	56,552,233	52,993,865	52,993,865	51,184,158	51,184,159
COUNTY REIMBURSEMENTS	999,540	2,103,556	1,359,285	1,315,039	1,446,324	1,387,273
COUNTY FEES	49,453,118	39,638,228	38,752,462	39,927,750	42,208,944	46,822,554
SCHOOL DISTRICT REIMBURSEMENTS	4,159,581	3,634,129	4,015,599	3,914,271	4,380,616	4,232,663
COUNTY ASSESSOR TRNG RECEIPTS	7,935,607	4,786,178	7,405,373	7,648,686	8,277,181	9,257,826
COUNTY APPRAISAL RECEIPTS	6,822,412	0	5,962,269	6,250,070	6,429,394	7,332,387
TREASURER'S INTEREST DISTRIB	295,460	455,360	295,460	295,460	295,460	295,460
TOTAL RESOURCES:	152,269,914	107,698,904	110,784,313	112,345,141	114,222,077	120,512,322
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	151,492,983	107,426,605	110,393,157	111,960,417	113,834,392	120,132,595
TRANSFER TO BA 3178 - NEVADA CHECK-UP	626,931	72,299	191,156	184,724	187,685	179,727
TRANSFER TO B/A 3158 DHCFCP ADMIN	0	50,000	50,000	50,000	50,000	50,000
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL EXPENDITURES:	152,269,914	107,698,904	110,784,313	112,345,141	114,222,077	120,512,322
PERCENT CHANGE:		-29.27%	2.86%	4.31%	3.10%	7.27%

HHS-HCF&P - ADMINISTRATION

101-3158

PROGRAM DESCRIPTION

This budget account represents administrative support for the Division of Health Care Financing and Policy. The division's mission is to purchase and ensure the provision of quality health care services, including Medicaid and Nevada Check Up, to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid, Nevada Check Up, and other State Health Care programs to maximize federal revenue to the state.

Statutory Authority: NRS 422, NRS 439B, Title XIX and Title XXI of the Social Security Act and Section 42 of the Code of Federal Regulations.

BASE

This request continues funding for 262.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,678,131	20,660,927	20,506,096	20,192,233	20,360,116	19,858,813
REVERSIONS	-2,620,795	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,883,780	1,669,757	685,036	969,317	829,224	1,113,505
BALANCE FORWARD TO NEW YEAR	-1,669,757	0	0	0	0	0
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	523,710	1,403,789	488,360	488,360	561,734	488,501
FEDERAL RECEIPTS-B	473,370	436,572	0	0	0	0
MONEY FOLLOWS THE PERSON	255,102	677,808	1,193,652	1,190,157	637,283	633,788
FEDERAL RECEIPTS-H	41,490	363,432	1,901,678	1,901,678	1,556,619	1,556,619
FED TITLE XIX RECEIPTS	59,301,167	112,670,339	72,436,620	72,377,972	66,375,596	66,572,482
FED SHARE, HEALTH SERVICE COST	482,850	714,381	482,850	482,850	482,850	482,850
HEALTH COST CONTAINMENT FEE	1,752,217	1,746,232	1,696,443	1,696,443	1,696,443	1,696,443
AUDIT FEES	163,734	0	163,734	163,734	0	0
COUNTY REIMBURSEMENTS	167,008	287,905	167,008	167,008	167,008	167,008
CIVIL PENALTIES	144,188	196,091	549,336	549,336	549,336	549,336
FINES	187,000	66,500	85,000	85,000	85,000	85,000
GIFTS AND DONATIONS	410,000	0	0	0	0	0
EXCESS PROPERTY SALES	3,848	0	0	0	0	0
MISCELLANEOUS REVENUE	699	678	699	699	699	699
TRANS FROM IGT ACCOUNT	0	50,000	50,000	50,000	50,000	50,000
TRANS FROM LTC PROVIDER TAX	278,244	304,224	300,451	300,451	313,018	313,018
TRANSFER FROM HIFA HOLDING	852	0	0	0	0	0
TOTAL RESOURCES:	80,456,838	141,248,635	100,706,963	100,615,238	93,664,926	93,568,062
EXPENDITURES:						
PERSONNEL	16,445,744	18,733,157	19,392,153	19,376,687	19,885,042	19,860,180
OUT-OF-STATE TRAVEL	5,668	4,062	5,668	5,668	5,668	5,668
IN-STATE TRAVEL	54,854	71,245	59,220	59,220	59,220	59,220
OPERATING EXPENSES	3,781,660	5,459,966	4,842,072	4,785,388	4,886,832	4,834,401
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DHCFP - 15			DHHS - HEALTH CARE FINANCING & POLICY		

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EQUIPMENT	2,110	0	0	0	0	0
AUDIT EXPENSE	163,734	0	163,734	163,734	0	0
FISCAL AGENT	23,408,272	30,818,801	30,033,512	30,033,512	27,960,468	27,960,468
PAYMENTS TO STATE AGENCIES	18,550,967	29,233,860	18,550,967	18,550,967	18,550,967	18,550,967
CIVIL MONETARY PENALTY PAYMENTS	405,148	673,884	405,148	405,148	405,148	405,148
UTILIZATION REVIEW	7,826,903	10,350,652	5,449,368	5,449,368	5,301,668	5,301,668
ICD-10 IMPLEMENTATION	6,115,357	4,203,285	0	0	0	0
PASS THRU TO LOCAL GOVT	856,934	499,736	2,049,103	2,049,103	2,132,219	2,132,219
INFORMATION SERVICES	717,192	331,315	299,978	287,574	240,856	228,452
TRAINING	29,980	31,951	29,980	29,980	29,980	29,980
HEALTH CARE INFORMATION WEB SITE	187,353	222,647	187,353	0	187,353	0
UTILITIES	12,184	13,500	12,184	12,184	12,184	12,184
MONEY FOLLOWS THE PERSON GRANT	34,285	381,441	895,974	892,479	337,871	334,376
HIWA	381,618	210,309	0	0	0	0
HIT GRANT	4,069	37,983,167	14,908,137	14,807,533	10,447,909	10,347,309
MMIS PROCUREMENT	670,921	0	0	0	0	0
PREVENT CHRONIC DISEASE GRANT	32,904	304,862	1,837,384	1,837,384	1,492,325	1,492,325
RESERVE FOR RESIDENT PROTECTION	0	969,317	829,224	1,113,505	973,412	1,257,693
PURCHASING ASSESSMENT	136,765	136,765	136,765	136,765	136,765	136,765
STATEWIDE COST ALLOCATION PLAN	123,547	123,547	123,547	123,547	123,547	123,547
AG COST ALLOCATION	495,492	476,757	495,492	495,492	495,492	495,492
RESERVE FOR REVERSION TO GENERAL FUND	13,177	14,409	0	0	0	0
TOTAL EXPENDITURES:	80,456,838	141,248,635	100,706,963	100,615,238	93,664,926	93,568,062
TOTAL POSITIONS:	263.51	262.51	260.51	262.51	260.51	262.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,002	14,820	-10,002	8,108
FED TITLE XIX RECEIPTS	0	0	-10,003	371,920	-10,003	165,856
TOTAL RESOURCES:	0	0	-20,005	386,740	-20,005	173,964

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,323	0	2,323
OPERATING EXPENSES	0	0	0	-11,647	0	-12,143
INFORMATION SERVICES	0	0	-1,270	-2,364	-1,270	-15,289
PURCHASING ASSESSMENT	0	0	0	41,328	0	41,326
STATEWIDE COST ALLOCATION PLAN	0	0	0	184,610	0	184,610
AG COST ALLOCATION	0	0	-18,735	172,490	-18,735	-26,863
TOTAL EXPENDITURES:	0	0	-20,005	386,740	-20,005	173,964

M101 AGENCY SPECIFIC INFLATION

This request funds mandatory rate changes due to inflation for the fiscal agent and physicians performing disability determinations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-977,624	-868,166	-1,268,620	-1,110,835
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	-7,575	-5,524	-11,474	-8,302
FED TITLE XIX RECEIPTS	0	0	-3,117,432	-2,811,591	-4,013,912	-3,575,101
TOTAL RESOURCES:	0	0	-4,102,631	-3,685,281	-5,294,006	-4,694,238
EXPENDITURES:						
OPERATING EXPENSES	0	0	441	653	474	707
FISCAL AGENT	0	0	-1,573,501	-1,201,825	-2,419,685	-1,852,544
UTILIZATION REVIEW	0	0	-2,529,571	-2,484,109	-2,874,795	-2,842,401
TOTAL EXPENDITURES:	0	0	-4,102,631	-3,685,281	-5,294,006	-4,694,238

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds increases in administrative costs driven by caseload, including travel, operating, fiscal agent, and physicians disability determinations. Caseload is expected to increase from 302,491 average per member per month (PMPM) at the end of FY13 to 338,606 PMPM in FY14 (11.9% year-over-year increase) and to 406,272 PMPM in FY15 (19.98 % growth over FY14).

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,467,682	2,497,815	2,856,664	2,927,280
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	135,508	132,756	145,027	140,680
FED TITLE XIX RECEIPTS	0	0	7,035,535	7,065,449	8,168,194	8,312,335

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	9,638,725	9,696,020	11,169,885	11,380,295
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,282	3,100	3,384	4,235
OPERATING EXPENSES	0	0	16,018	21,187	25,211	30,798
FISCAL AGENT	0	0	9,298,592	9,158,569	10,532,686	10,537,759
UTILIZATION REVIEW	0	0	321,833	513,164	608,604	807,503
TOTAL EXPENDITURES:	0	0	9,638,725	9,696,020	11,169,885	11,380,295

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-513	0	224,369
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	0	-9	0	4,572
MONEY FOLLOWS THE PERSON	0	0	0	-15	0	7,487
FEDERAL RECEIPTS-H	0	0	0	-3	0	1,608
FED TITLE XIX RECEIPTS	0	0	0	-489	0	245,221
HEALTH COST CONTAINMENT FEE	0	0	0	-36	0	17,236
FINES	0	0	0	-4	0	2,109
TOTAL RESOURCES:	0	0	0	-1,069	0	502,602
EXPENDITURES:						
PERSONNEL	0	0	0	-1,069	0	502,602
TOTAL EXPENDITURES:	0	0	0	-1,069	0	502,602

M502 MANDATES

This request funds security information and event management equipment and software to expand visibility into and analysis of network activity through event log aggregation per the Health Insurance Portability and Accountability Act, Security Rule 164.312(b).

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,450	23,450	4,000	4,000
FED TITLE XIX RECEIPTS	0	0	23,450	23,450	4,000	4,000

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	46,900	46,900	8,000	8,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	46,900	46,900	8,000	8,000
TOTAL EXPENDITURES:	0	0	46,900	46,900	8,000	8,000

M503 MANDATES

This request funds an external industry-recognized security expert to perform a risk assessment of the division's automatic data processing system per federal requirements for state data security.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,000	40,000	0	0
FED TITLE XIX RECEIPTS	0	0	40,000	40,000	0	0
TOTAL RESOURCES:	0	0	80,000	80,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	80,000	80,000	0	0
TOTAL EXPENDITURES:	0	0	80,000	80,000	0	0

M504 MANDATES

This request implements a two-factor authentication system for users of the networks, applications, and data of the division.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,386	19,386	2,364	2,364
FED TITLE XIX RECEIPTS	0	0	19,387	19,387	2,365	2,365
TOTAL RESOURCES:	0	0	38,773	38,773	4,729	4,729
EXPENDITURES:						
INFORMATION SERVICES	0	0	38,773	38,773	4,729	4,729
TOTAL EXPENDITURES:	0	0	38,773	38,773	4,729	4,729

M505 MANDATES

This request funds the current Electronic Health Record Provider Incentive Payment system vendor to perform 100% of the pre-payment eligibility verifications to ensure only providers who meet eligibility requirements receive an incentive payment per federal requirements for states to monitor incentive payments.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,060	10,060	10,060	10,060
FED TITLE XIX RECEIPTS	0	0	90,540	90,540	90,540	90,540
TOTAL RESOURCES:	0	0	100,600	100,600	100,600	100,600
EXPENDITURES:						
HIT GRANT	0	0	100,600	100,600	100,600	100,600
TOTAL EXPENDITURES:	0	0	100,600	100,600	100,600	100,600

M511 MANDATES

This request funds for fiscal agent services due to the anticipated approval of additional Mental Retardation and Related Conditions waiver slots. This request is a companion to M511 in Nevada Medicaid, budget account 3243.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,304	1,304	3,420	3,420
FED TITLE XIX RECEIPTS	0	0	3,909	3,909	10,261	10,261
TOTAL RESOURCES:	0	0	5,213	5,213	13,681	13,681
EXPENDITURES:						
FISCAL AGENT	0	0	3,807	3,807	9,614	9,614
UTILIZATION REVIEW	0	0	1,406	1,406	4,067	4,067
TOTAL EXPENDITURES:	0	0	5,213	5,213	13,681	13,681

M512 MANDATES

This request funds fiscal agent services due to the anticipated approval of additional Waiver for Independent Nevadan's waiver slots. This request is a companion to M512 in Nevada Medicaid, budget account 3243.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,701	2,701	6,974	6,974
FED TITLE XIX RECEIPTS	0	0	8,105	8,105	20,923	20,923
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DHCFP - 20			DHHS - HEALTH CARE FINANCING & POLICY		

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	10,806	10,806	27,897	27,897
EXPENDITURES:						
FISCAL AGENT	0	0	7,892	7,892	19,603	19,603
UTILIZATION REVIEW	0	0	2,914	2,914	8,294	8,294
TOTAL EXPENDITURES:	0	0	10,806	10,806	27,897	27,897

M514 MANDATES

This request funds fiscal agent services due to the anticipated approval of additional Community Home-Based Initiative Program waiver slots. This request is a companion to M514 in Nevada Medicaid, budget account 3243.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,689	1,689	4,359	4,359
FED TITLE XIX RECEIPTS	0	0	5,065	5,065	13,077	13,077
TOTAL RESOURCES:	0	0	6,754	6,754	17,436	17,436
EXPENDITURES:						
FISCAL AGENT	0	0	4,933	4,933	12,252	12,252
UTILIZATION REVIEW	0	0	1,821	1,821	5,184	5,184
TOTAL EXPENDITURES:	0	0	6,754	6,754	17,436	17,436

M515 MANDATES

This request maintains compliance with the Centers for Medicare and Medicaid Services regulation while fulfilling contractual obligations for services related to the Affordable Care Act requirements, Care Management Organization, and other services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	74,338	0	62,855
FED TITLE XIX RECEIPTS	0	0	0	223,014	0	188,563
TOTAL RESOURCES:	0	0	0	297,352	0	251,418
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	297,352	0	251,418
TOTAL EXPENDITURES:	0	0	0	297,352	0	251,418

M517 MANDATES

This request funds the implementation of the Transformed Medicaid Statistical Information Systems (T-MSIS) by January 2014, eventually replacing the current Medicaid Statistical Information Systems reporting which is required by the Centers for Medicare and Medicaid Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	301,638	0	168,029
FED TITLE XIX RECEIPTS	0	0	0	1,602,041	0	1,257,260
TOTAL RESOURCES:	0	0	0	1,903,679	0	1,425,289
EXPENDITURES:						
FISCAL AGENT	0	0	0	1,903,679	0	1,425,289
TOTAL EXPENDITURES:	0	0	0	1,903,679	0	1,425,289

M742 ACA INFORMATION TECHNOLOGY

This request funds changes to the Medicaid Management Information System in order to comply with the Affordable Care Act. These changes are not related to the state option to expand Medicaid eligibility to adults.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,252,433	1,252,433	375,000	375,000
FED TITLE XIX RECEIPTS	0	0	3,757,297	3,757,297	1,125,000	1,125,000
TOTAL RESOURCES:	0	0	5,009,730	5,009,730	1,500,000	1,500,000
EXPENDITURES:						
FISCAL AGENT	0	0	5,009,730	5,009,730	1,500,000	1,500,000
TOTAL EXPENDITURES:	0	0	5,009,730	5,009,730	1,500,000	1,500,000

M745 ACA MANDATE

This request funds a contractor to perform screening of all new and existing Medicaid providers in accordance with the federal regulations in 42 CFR Part II.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	212,564	212,564	212,564	212,564
FED TITLE XIX RECEIPTS	0	0	212,565	212,565	212,565	212,565
TOTAL RESOURCES:	0	0	425,129	425,129	425,129	425,129

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
FISCAL AGENT	0	0	425,129	425,129	425,129	425,129
TOTAL EXPENDITURES:	0	0	425,129	425,129	425,129	425,129

M746 ACA MANDATE

This request funds the dispensing fee survey and the ingredient cost survey for all outpatient pharmaceuticals.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,000	50,000	0	0
FED TITLE XIX RECEIPTS	0	0	50,000	50,000	0	0
TOTAL RESOURCES:	0	0	100,000	100,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	100,000	100,000	0	0
TOTAL EXPENDITURES:	0	0	100,000	100,000	0	0

M747 ACA MANDATE

This request funds one Administrative Services Officer II position, one Program Officer I position, and one Social Service Program Specialist II position in the Business Lines Unit to support new programs including a Care Management Organization and a health/medical homes program, as well as the implement components of the Affordable Care Act.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	120,603	87,122	139,819	104,959
FED TITLE XIX RECEIPTS	0	0	120,603	91,466	139,819	111,116
TOTAL RESOURCES:	0	0	241,206	178,588	279,638	216,075
EXPENDITURES:						
PERSONNEL	0	0	187,056	131,705	249,879	186,612
OPERATING EXPENSES	0	0	23,108	22,885	29,036	28,778
EQUIPMENT	0	0	23,424	15,892	0	0
INFORMATION SERVICES	0	0	7,618	8,106	723	685
TOTAL EXPENDITURES:	0	0	241,206	178,588	279,638	216,075
TOTAL POSITIONS:	0.00	0.00	4.00	3.00	4.00	3.00

M748 ACA MANDATE

This request provides contract funding to enhance the Medicaid Management Information System to allow the division to connect to the statewide Health Information Exchange. The work will be completed by the division's fiscal agent, Hewlett Packard Enterprise Services. The programming costs for the connection/enhancement are funded at a 90/10 split with 90% being federal funds and 10% General Funds. Included in the request are on-going maintenance fees at a 75/25 split with 75% federally funded.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	410,385	410,385	275,373	275,373
FED TITLE XIX RECEIPTS	0	0	2,883,468	2,883,468	826,119	826,119
TOTAL RESOURCES:	0	0	3,293,853	3,293,853	1,101,492	1,101,492
EXPENDITURES:						
FISCAL AGENT	0	0	3,293,853	3,293,853	1,101,492	1,101,492
TOTAL EXPENDITURES:	0	0	3,293,853	3,293,853	1,101,492	1,101,492

M749 ACA MANDATE

This request provides the Medicaid and Nevada Check Up allocation of costs for the Business Operations Solution implementation at the Silver State Health Insurance Exchange.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	272,773	272,773	339,175	339,175
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	24,440	24,440	30,391	30,391
FED TITLE XIX RECEIPTS	0	0	263,578	263,578	327,740	327,740
TOTAL RESOURCES:	0	0	560,791	560,791	697,306	697,306
EXPENDITURES:						
PAYMENTS TO STATE AGENCIES	0	0	560,791	560,791	697,306	697,306
TOTAL EXPENDITURES:	0	0	560,791	560,791	697,306	697,306

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Administrative Assistant 3 position within the Information Services unit to allow time for professional level staff to perform higher level responsibilities.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,882	20,539	25,700	25,738
FED TITLE XIX RECEIPTS	0	0	22,883	21,624	25,701	27,288
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101-3158

TOTAL RESOURCES:	0	0	45,765	42,163	51,401	53,026
EXPENDITURES:						
PERSONNEL	0	0	33,879	32,842	45,313	46,942
OPERATING EXPENSES	0	0	4,781	4,753	5,907	5,871
EQUIPMENT	0	0	5,200	2,490	0	0
INFORMATION SERVICES	0	0	1,905	2,078	181	213
TOTAL EXPENDITURES:	0	0	45,765	42,163	51,401	53,026
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request supports contracted certified medical coders to examine claims edits to assure the appropriate utilization of standardized medical procedure codes and provides a neutral resource to assist policy staff in the implementation of International Classification of Diseases, Disease and Related Health Problems, Tenth Revision, when it comes to determining the impact on policy.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,200	31,200	39,000	39,000
FED TITLE XIX RECEIPTS	0	0	31,200	31,200	39,000	39,000
TOTAL RESOURCES:	0	0	62,400	62,400	78,000	78,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	62,400	62,400	78,000	78,000
TOTAL EXPENDITURES:	0	0	62,400	62,400	78,000	78,000

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Management Analyst II and one Management Analyst I to perform claims recovery, tracking, and accounting tasks associated with processing the claims identified for payment recovery.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57,645	53,377	66,417	66,376
FED TITLE XIX RECEIPTS	0	0	57,645	56,144	66,417	70,306
TOTAL RESOURCES:	0	0	115,290	109,521	132,834	136,682
EXPENDITURES:						
PERSONNEL	0	0	86,203	83,906	115,273	119,125
OPERATING EXPENSES	0	0	13,566	13,514	17,199	17,130
EQUIPMENT	0	0	11,712	7,946	0	0

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-DHCFP - 25

DHHS - HEALTH CARE FINANCING & POLICY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	3,809	4,155	362	427
TOTAL EXPENDITURES:	0	0	115,290	109,521	132,834	136,682
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds training provided to the hospitals being audited as a requirement of the Disproportionate Share Hospital program, auditing of Managed Care Organizations administration and performance, reviewing of and consulting on rate setting and other processes, and training on rate setting for division staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	171,839	171,839	178,464	178,464
FED TITLE XIX RECEIPTS	0	0	171,839	171,839	178,464	178,464
TOTAL RESOURCES:	0	0	343,678	343,678	356,928	356,928
EXPENDITURES:						
OPERATING EXPENSES	0	0	343,678	343,678	356,928	356,928
TOTAL EXPENDITURES:	0	0	343,678	343,678	356,928	356,928

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one Social Services Program Specialist 2 position and one Administrative Assistant 2 position for the Hearings Unit to accommodate the anticipated increase in the number of fair hearing requests received from Medicaid and Nevada Check Up recipients and providers, and to maintain compliance with federal and state fair hearing regulations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,199	46,736	58,234	58,251
FED TITLE XIX RECEIPTS	0	0	51,200	49,185	58,235	61,740
TOTAL RESOURCES:	0	0	102,399	95,921	116,469	119,991
EXPENDITURES:						
PERSONNEL	0	0	76,432	74,255	102,193	105,722
OPERATING EXPENSES	0	0	11,102	11,048	13,914	13,842
EQUIPMENT	0	0	11,056	6,463	0	0
INFORMATION SERVICES	0	0	3,809	4,155	362	427
TOTAL EXPENDITURES:	0	0	102,399	95,921	116,469	119,991
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in-state travel, out-of-state travel and training.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	109,008	41,057	109,008	41,057
FED TITLE XIX RECEIPTS	0	0	109,014	41,057	109,014	41,057
TOTAL RESOURCES:	0	0	218,022	82,114	218,022	82,114
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	51,283	29,406	51,283	29,406
IN-STATE TRAVEL	0	0	62,462	15,948	62,462	15,948
OPERATING EXPENSES	0	0	14,160	1,918	14,160	1,918
TRAINING	0	0	90,117	34,842	90,117	34,842
TOTAL EXPENDITURES:	0	0	218,022	82,114	218,022	82,114

E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request continues funding information provided by Consumer Health Information Analysis (CHIA) with General Funds and adds funding for the expansion of reporting posted to the public health data transparency website.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67,200	254,553	67,200	254,553
TOTAL RESOURCES:	0	0	67,200	254,553	67,200	254,553
EXPENDITURES:						
HEALTH CARE INFORMATION WEB SITE	0	0	67,200	254,553	67,200	254,553
TOTAL EXPENDITURES:	0	0	67,200	254,553	67,200	254,553

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds programming costs paid to the fiscal agent to expand the Medicaid Management Information System to implement additional cost sharing.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	431,250	0	0
FED TITLE XIX RECEIPTS	0	0	0	1,293,750	0	0

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,725,000	0	0
EXPENDITURES:						
FISCAL AGENT	0	0	0	1,725,000	0	0
TOTAL EXPENDITURES:	0	0	0	1,725,000	0	0

E500 E500 ADJUSTMENTS TO TRANSFER FOR E900

This request aligns revenues associated with the transfer of staff from the Division of Welfare and Supportive Services Administration, budget account 3228, in E900.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	7,838	4,192	10,245	4,458
FED TITLE XIX RECEIPTS	0	0	100,919	78,585	104,751	78,536
FED TITLE XIX	0	0	-100,919	-78,585	-104,751	-78,536
SCHIP	0	0	-7,838	-4,192	-10,245	-4,458
TOTAL RESOURCES:	0	0	0	0	0	0

E580 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request funds Phase II of a three phase project to replace its Medicaid Management Information System (MMIS). Phase II is the planning phase which will allow the agency to contract with a consultant company knowledgeable in MMIS systems and the Medicaid Information Technology architecture to assist in the procurement of a new MMIS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	412,153	0	475,230
FED TITLE XIX RECEIPTS	0	0	0	1,236,459	0	1,425,692
TOTAL RESOURCES:	0	0	0	1,648,612	0	1,900,922
EXPENDITURES:						
PERSONNEL	0	0	0	48,413	0	68,441
OPERATING EXPENSES	0	0	0	123	0	123
INFORMATION SERVICES	0	0	0	206	0	170
MMIS REPLACEMENT	0	0	0	1,599,870	0	1,832,188
TOTAL EXPENDITURES:	0	0	0	1,648,612	0	1,900,922
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-345,992	-255,506	-354,167	-260,281
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	-7,307	-5,649	-7,292	-5,756
MONEY FOLLOWS THE PERSON	0	0	-11,898	-9,211	-11,942	-9,384
FEDERAL RECEIPTS-H	0	0	-2,570	-1,965	-2,564	-2,002
FED TITLE XIX RECEIPTS	0	0	-378,478	-299,531	-387,376	-305,176
HEALTH COST CONTAINMENT FEE	0	0	-27,485	-21,185	-27,427	-21,584
FINES	0	0	-3,397	-2,640	-3,390	-2,690
TOTAL RESOURCES:	0	0	-777,127	-595,687	-794,158	-606,873
EXPENDITURES:						
PERSONNEL	0	0	-777,127	-595,687	-794,158	-606,873
TOTAL EXPENDITURES:	0	0	-777,127	-595,687	-794,158	-606,873

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-132,403	-128,246	-335,112	-194,666
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	-2,796	-2,825	-6,899	-4,289
MONEY FOLLOWS THE PERSON	0	0	-4,553	-4,606	-11,299	-6,993
FEDERAL RECEIPTS-H	0	0	-983	-983	-2,426	-1,492
FED TITLE XIX RECEIPTS	0	0	-144,834	-149,802	-366,533	-227,418
HEALTH COST CONTAINMENT FEE	0	0	-10,518	-10,595	-25,951	-16,084
FINES	0	0	-1,300	-1,321	-3,208	-2,005
TOTAL RESOURCES:	0	0	-297,387	-298,378	-751,428	-452,947
EXPENDITURES:						
PERSONNEL	0	0	-297,387	-298,378	-751,428	-452,947
TOTAL EXPENDITURES:	0	0	-297,387	-298,378	-751,428	-452,947

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-31,701	-31,701	-37,083	-37,083
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	-669	-669	-763	-763
MONEY FOLLOWS THE PERSON	0	0	-1,090	-1,090	-1,250	-1,250
FEDERAL RECEIPTS-H	0	0	-235	-235	-268	-268
FED TITLE XIX RECEIPTS	0	0	-34,676	-34,676	-40,559	-40,559
HEALTH COST CONTAINMENT FEE	0	0	-2,518	-2,518	-2,872	-2,872
FINES	0	0	-311	-311	-355	-355
TOTAL RESOURCES:	0	0	-71,200	-71,200	-83,150	-83,150
EXPENDITURES:						
PERSONNEL	0	0	-71,200	-71,200	-83,150	-83,150
TOTAL EXPENDITURES:	0	0	-71,200	-71,200	-83,150	-83,150

E710 EQUIPMENT REPLACEMENT

This request replaces video conference equipment, computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	178,968	94,245	85,522	68,915
FED TITLE XIX RECEIPTS	0	0	178,969	94,245	85,523	68,914
TOTAL RESOURCES:	0	0	357,937	188,490	171,045	137,829
EXPENDITURES:						
INFORMATION SERVICES	0	0	357,937	188,490	171,045	137,829
TOTAL EXPENDITURES:	0	0	357,937	188,490	171,045	137,829

E740 ACA CASELOAD

This request funds the increase of Medicaid fiscal agent expenditures for the newly eligible adults due to the Medicaid expansion under the Patient Protection and Affordable Care Act for newly eligible caseload at 138% of the federal poverty level.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	110,326	0	335,694
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	0	330,976	0	1,007,081
TOTAL RESOURCES:	0	0	0	441,302	0	1,342,775
EXPENDITURES:						
FISCAL AGENT	0	0	0	269,729	0	817,104
UTILIZATION REVIEW	0	0	0	171,573	0	525,671
TOTAL EXPENDITURES:	0	0	0	441,302	0	1,342,775

E800 COST ALLOCATION

This request includes projected Medicaid revenue adjustments transferred to other divisions within the Department of Health and Human Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	73,468	65,277	74,996	69,275
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	27,580	82,032	32,433	73,862
FED TITLE XIX RECEIPTS	0	0	8,329,984	8,243,096	10,989,781	12,627,629
FED SHARE, HEALTH SERVICE COST	0	0	220,406	195,833	224,989	207,825
HEALTH COST CONTAINMENT FEE	0	0	-4,875	-60,000	-4,769	-59,894
CIVIL PENALTIES	0	0	-405,148	-405,148	-405,148	-405,148
TOTAL RESOURCES:	0	0	8,241,415	8,121,090	10,912,282	12,513,549
EXPENDITURES:						
PAYMENTS TO STATE AGENCIES	0	0	8,646,563	8,526,238	11,317,430	12,918,697
CIVIL MONETARY PENALTY PAYMENTS	0	0	-405,148	-405,148	-405,148	-405,148
TOTAL EXPENDITURES:	0	0	8,241,415	8,121,090	10,912,282	12,513,549

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies one Business Process Analyst III to a Management Analyst IV position, two Business Process Analyst II positions to Business Process Analyst III positions and one Administrative Assistant IV position to a Program Officer I position commensurate with duties of these positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,621	5,639	5,624	5,687
FED TITLE XIX RECEIPTS	0	0	16,860	16,916	16,871	17,060
TOTAL RESOURCES:	0	0	22,481	22,555	22,495	22,747
EXPENDITURES:						
PERSONNEL	0	0	22,481	22,555	22,495	22,747
TOTAL EXPENDITURES:	0	0	22,481	22,555	22,495	22,747

E900 TRANSFER TO DHC FP FROM DWSS - ACA POSITIONS

This request transfers four information services positions and associated costs to support the integration of information systems work associated with the Nevada Check Up portion of the eligibility engine.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	71,288	22,725	108,060	27,704
FED TITLE XIX	0	0	100,919	78,585	104,751	78,536
SCHIP	0	0	7,838	4,192	10,245	4,458
TRANSFER IN FEDERAL GRANT REV	0	0	106,625	179,639	63,802	188,484
TOTAL RESOURCES:	0	0	286,670	285,141	286,858	299,182
EXPENDITURES:						
PERSONNEL	0	0	285,464	283,802	285,652	297,986
OPERATING EXPENSES	0	0	547	509	547	508
INFORMATION SERVICES	0	0	659	830	659	688
TOTAL EXPENDITURES:	0	0	286,670	285,141	286,858	299,182
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E901 TRANSFER FROM CHECK UP TO ADMINISTRATION

This request transfers three positions to the division's Administration, budget account 3158, for the non-eligibility functions of the Nevada Check Up program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,294	53,730	51,500	54,556
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	159,686	155,889	161,562	165,473
TOTAL RESOURCES:	0	0	212,980	209,619	213,062	220,029
EXPENDITURES:						
PERSONNEL	0	0	172,276	173,329	172,358	184,054
IN-STATE TRAVEL	0	0	25	25	25	25
OPERATING EXPENSES	0	0	9,298	9,116	9,298	9,111
INFORMATION SERVICES	0	0	19,817	20,683	19,817	20,373
PURCHASING ASSESSMENT	0	0	304	213	304	213
STATEWIDE COST ALLOCATION PLAN	0	0	11,260	6,253	11,260	6,253
TOTAL EXPENDITURES:	0	0	212,980	209,619	213,062	220,029
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E903 TRANSFER FROM DHCFP TO WELFARE - STAFF & RENT

This request transfers one Social Services Chief III, associated expenditures and rent for Nevada Check Up eligibility staff to the Division of Welfare and Supportive Services (DWSS) Administration, budget account 3228. This request is a companion to E906, which requests transfer of Nevada Check Up eligibility to the DWSS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-52,439	-39,534	-51,510	-39,457
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	-75,894	-113,913	-76,827	-119,399
FED TITLE XIX RECEIPTS	0	0	-25,195	0	-25,195	0
TOTAL RESOURCES:	0	0	-153,528	-153,447	-153,532	-158,856
EXPENDITURES:						
PERSONNEL	0	0	-103,147	-102,832	-103,151	-108,307
OPERATING EXPENSES	0	0	-50,216	-50,405	-50,216	-50,375
INFORMATION SERVICES	0	0	-165	-210	-165	-174
TOTAL EXPENDITURES:	0	0	-153,528	-153,447	-153,532	-158,856
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,160,650	0	761,922	0
TOTAL RESOURCES:	0	0	1,160,650	0	761,922	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,678,131	20,660,927	25,174,592	25,955,691	23,752,780	24,645,880
REVERSIONS	-2,620,795	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,883,780	1,669,757	685,036	969,317	829,224	1,113,505
BALANCE FORWARD TO NEW YEAR	-1,669,757	0	0	0	0	0
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	523,710	1,403,789	1,166,837	1,090,056	904,876	1,776,509
FEDERAL RECEIPTS-B	473,370	436,572	0	0	0	0
MONEY FOLLOWS THE PERSON	255,102	677,808	1,176,111	1,175,235	612,792	623,648
FEDERAL RECEIPTS-H	41,490	363,432	1,897,890	1,898,492	1,551,361	1,554,465
FED TITLE XIX RECEIPTS	59,301,167	112,670,339	92,612,986	97,127,237	84,491,900	89,972,855
FED SHARE, HEALTH SERVICE COST	482,850	714,381	703,256	678,683	707,839	690,675
HEALTH COST CONTAINMENT FEE	1,752,217	1,746,232	1,651,047	1,602,109	1,635,424	1,613,245
AUDIT FEES	163,734	0	163,734	163,734	0	0
COUNTY REIMBURSEMENTS	167,008	287,905	167,008	167,008	167,008	167,008
CIVIL PENALTIES	144,188	196,091	144,188	144,188	144,188	144,188
FINES	187,000	66,500	79,992	80,724	78,047	82,059
GIFTS AND DONATIONS	410,000	0	0	0	0	0
EXCESS PROPERTY SALES	3,848	0	0	0	0	0
MISCELLANEOUS REVENUE	699	678	699	699	699	699
TRANSFER IN FEDERAL GRANT REV	0	0	106,625	179,639	63,802	188,484
TRANS FROM IGT ACCOUNT	0	50,000	50,000	50,000	50,000	50,000
TRANS FROM LTC PROVIDER TAX	278,244	304,224	300,451	300,451	313,018	313,018
TRANSFER FROM HIFA HOLDING	852	0	0	0	0	0
TOTAL RESOURCES:	80,456,838	141,248,635	126,080,452	131,583,263	115,302,958	122,936,238
EXPENDITURES:						
PERSONNEL	16,445,744	18,733,157	19,007,083	19,158,328	19,146,318	20,143,134
OUT-OF-STATE TRAVEL	5,668	4,062	66,860	35,074	66,860	35,074
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DHCFP - 34			DHHS - HEALTH CARE FINANCING & POLICY		

HHS-HCF&P - ADMINISTRATION
101-3158

IN-STATE TRAVEL	54,854	71,245	141,912	80,616	143,014	81,751
OPERATING EXPENSES	3,781,660	5,459,966	5,918,538	5,612,472	5,999,980	5,567,015
EQUIPMENT	2,110	0	51,392	32,791	0	0
AUDIT EXPENSE	163,734	0	163,734	163,734	0	0
FISCAL AGENT	23,408,272	30,818,801	46,503,947	50,634,008	39,141,559	41,956,166
PAYMENTS TO STATE AGENCIES	18,550,967	29,233,860	27,758,321	27,637,996	30,565,703	32,166,970
CIVIL MONETARY PENALTY PAYMENTS	405,148	673,884	0	0	0	0
UTILIZATION REVIEW	7,826,903	10,350,652	3,247,771	3,656,137	3,053,022	3,809,986
ICD-10 IMPLEMENTATION	6,115,357	4,203,285	0	0	0	0
PASS THRU TO LOCAL GOVT	856,934	499,736	2,049,103	2,049,103	2,132,219	2,132,219
INFORMATION SERVICES	717,192	331,315	1,412,392	679,376	521,486	386,530
TRAINING	29,980	31,951	147,577	64,822	140,177	64,822
HEALTH CARE INFORMATION WEB SITE	187,353	222,647	254,553	254,553	254,553	254,553
UTILITIES	12,184	13,500	12,184	12,184	12,184	12,184
MMIS REPLACEMENT	0	0	0	1,599,870	0	1,832,188
MONEY FOLLOWS THE PERSON GRANT	34,285	381,441	895,974	892,479	337,871	334,376
HIWA	381,618	210,309	0	0	0	0
HIT GRANT	4,069	37,983,167	15,033,870	14,908,133	10,573,642	10,447,909
MMIS PROCUREMENT	670,921	0	0	0	0	0
PREVENT CHRONIC DISEASE GRANT	32,904	304,862	1,837,384	1,837,384	1,492,325	1,492,325
RESERVE FOR RESIDENT PROTECTION	0	969,317	829,224	1,113,505	973,412	1,257,693
PURCHASING ASSESSMENT	136,765	136,765	137,069	178,306	137,069	178,304
STATEWIDE COST ALLOCATION PLAN	123,547	123,547	134,807	314,410	134,807	314,410
AG COST ALLOCATION	495,492	476,757	476,757	667,982	476,757	468,629
RESERVE FOR REVERSION TO GENERAL FUND	13,177	14,409	0	0	0	0
TOTAL EXPENDITURES:	80,456,838	141,248,635	126,080,452	131,583,263	115,302,958	122,936,238
PERCENT CHANGE:		75.56%	-10.74%	-6.84%	-8.55%	-6.57%
TOTAL POSITIONS:	263.51	262.51	275.51	277.51	275.51	277.51

HHS-HCF&P - INCREASED QUALITY OF NURSING CARE

101-3160

PROGRAM DESCRIPTION

The 2003 Legislature instituted a Long Term Care (LTC) provider tax on freestanding long term care facilities to increase the quality of long term nursing care in Nevada. The tax rate is based on 6% of net patient revenues (42 CFR 433.68). The proceeds of the tax are deposited to this account and then transferred, as needed, to Nevada Medicaid, budget account 3243, to make monthly supplemental payments to skilled nursing facilities caring for Medicaid recipients, up to one percent to Health Care Financing & Policy Administration, budget account 3158, for administrative costs; and the remainder is balanced forward to reserve.

Statutory authority: NRS 422.3755 through 422.379.

BASE

This request continues funding for categorical expenditures.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	797,504	900,000	900,000	900,000	900,000	900,000
BALANCE FORWARD TO NEW YEAR	-900,000	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	27,824,420	30,422,393	30,045,053	30,045,053	31,301,827	31,301,827
TREASURER'S INTEREST DISTRIB	2,687	37,999	2,687	2,687	2,687	2,687
TOTAL RESOURCES:	27,724,611	31,360,392	30,947,740	30,947,740	32,204,514	32,204,514
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	26,089,008	26,919,495	29,747,289	29,747,289	30,991,496	30,991,496
TRANSFER TO BA 3158 - ADMINISTRATION	278,244	304,224	300,451	300,451	313,018	313,018
PAYMENTS TO NURSING FACILITIES	1,357,359	3,236,673	0	0	0	0
RESERVE	0	900,000	900,000	900,000	900,000	900,000
TOTAL EXPENDITURES:	27,724,611	31,360,392	30,947,740	30,947,740	32,204,514	32,204,514

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	797,504	900,000	900,000	900,000	900,000	900,000
BALANCE FORWARD TO NEW YEAR	-900,000	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	27,824,420	30,422,393	30,045,053	30,045,053	31,301,827	31,301,827
TREASURER'S INTEREST DISTRIB	2,687	37,999	2,687	2,687	2,687	2,687
TOTAL RESOURCES:	27,724,611	31,360,392	30,947,740	30,947,740	32,204,514	32,204,514
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	26,089,008	26,919,495	29,747,289	29,747,289	30,991,496	30,991,496
TRANSFER TO BA 3158 - ADMINISTRATION	278,244	304,224	300,451	300,451	313,018	313,018
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DHCFP - 36			DHHS - HEALTH CARE FINANCING & POLICY		

HHS-HCF&P - INCREASED QUALITY OF NURSING CARE
101-3160

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PAYMENTS TO NURSING FACILITIES RESERVE	1,357,359 0	3,236,673 900,000	0 900,000	0 900,000	0 900,000	0 900,000
TOTAL EXPENDITURES:	27,724,611	31,360,392	30,947,740	30,947,740	32,204,514	32,204,514
PERCENT CHANGE:		13.11%	-1.32%	-1.32%	4.06%	4.06%

HHS-HCF&P - NEVADA CHECK-UP PROGRAM

101-3178

PROGRAM DESCRIPTION

Nevada initiated a Children's Health Insurance Program (CHIP) in 1998, known as Nevada Check Up. Under Title XXI of the Social Security Act, CHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid, whose family income is at or below 200% of the federal poverty level (FPL). The Nevada Check Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. Statutory Authority: NRS 432A.300, NRS 422, Federal Title XXI of the Social Security Act, and Section 43 of the Code of Federal Regulations.

BASE

This request continues funding for 25.51 positions and associated operating costs and medical services costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,762,817	9,032,030	8,377,260	8,821,624	8,083,212	8,532,519
FEDERAL RECEIPTS-A	23,802,039	24,149,235	26,053,358	26,430,666	26,533,281	26,774,534
REIMBURSEMENT OF EXPENSES	1,787,234	1,576,197	1,787,234	1,787,234	1,787,234	1,787,234
TRANS FROM IGT ACCOUNT	626,931	72,299	626,931	184,724	626,931	179,727
TRANSFER FROM HIFA HOLDING	1,272	0	0	0	0	0
TOTAL RESOURCES:	35,980,293	34,829,761	36,844,783	37,224,248	37,030,658	37,274,014
EXPENDITURES:						
PERSONNEL	1,234,277	1,454,866	1,488,760	1,497,881	1,538,450	1,547,646
IN STATE TRAVEL	211	9,831	211	211	211	211
OPERATING EXPENSES	109,188	103,079	85,316	84,866	85,316	84,866
PROGRAM MEDICAL EXPENDITURES	33,497,246	31,917,489	34,267,568	34,267,568	34,267,569	34,267,569
TRANSFER TO HEALTH-IMMUNIZATIONS	1,063,192	1,314,729	965,623	1,336,921	1,101,807	1,336,921
INFORMATION SERVICES	64,907	18,203	26,033	25,529	26,033	25,529
PURCHASING ASSESSMENT	304	304	304	304	304	304
STATEWIDE COST ALLOCATION PLAN	10,968	11,260	10,968	10,968	10,968	10,968
TOTAL EXPENDITURES:	35,980,293	34,829,761	36,844,783	37,224,248	37,030,658	37,274,014
TOTAL POSITIONS:	25.51	25.51	25.51	25.51	25.51	25.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-102	-1,140	-99	-238
FEDERAL RECEIPTS-A	0	0	-284	-3,174	-287	-5,410
TOTAL RESOURCES:	0	0	-386	-4,314	-386	-5,648
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,443	0	-1,507
INFORMATION SERVICES	0	0	-678	1,935	-678	665
PURCHASING ASSESSMENT	0	0	0	-91	0	-91
STATEWIDE COST ALLOCATION PLAN	0	0	292	-4,715	292	-4,715
TOTAL EXPENDITURES:	0	0	-386	-4,314	-386	-5,648

M101 AGENCY SPECIFIC INFLATION

This request includes mandatory rate decreases for Nevada Check Up, Health Management Organization rate decreases and decreases for Rural Health Centers.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	694,148	-270,758	1,026,416	-152,004
FEDERAL RECEIPTS-A	0	0	1,933,210	-754,063	2,995,590	-443,620
TOTAL RESOURCES:	0	0	2,627,358	-1,024,821	4,022,006	-595,624
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	2,627,358	-1,024,821	4,022,006	-595,624
TOTAL EXPENDITURES:	0	0	2,627,358	-1,024,821	4,022,006	-595,624

HHS-HCF&P - NEVADA CHECK-UP PROGRAM
101-3178

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected medical services caseload decreases.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,852	-125,427	67,819	-129,611
FEDERAL RECEIPTS-A	0	0	27,448	-349,314	197,928	-378,280
REIMBURSEMENT OF EXPENSES	0	0	81,829	61,919	78,810	42,555
TOTAL RESOURCES:	0	0	119,129	-412,822	344,557	-465,336
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	119,129	-412,822	344,557	-465,336
TOTAL EXPENDITURES:	0	0	119,129	-412,822	344,557	-465,336

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,017	0	12,404
FEDERAL RECEIPTS-A	0	0	0	-2,831	0	36,201
TOTAL RESOURCES:	0	0	0	-3,848	0	48,605
EXPENDITURES:						
PERSONNEL	0	0	0	-3,848	0	48,605
TOTAL EXPENDITURES:	0	0	0	-3,848	0	48,605

M740 ACA CASELOAD

This request increases projected caseload growth due to the Affordable Care Act mandate to have health insurance coverage. This population includes currently eligible for the program, but not enrolled.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,440,163	1,717,606	3,663,936	4,137,660
FEDERAL RECEIPTS-A	0	0	4,010,877	4,783,550	10,693,177	12,075,748
REIMBURSEMENT OF EXPENSES	0	0	264,643	373,222	879,411	1,198,207

HHS-HCF&P - NEVADA CHECK-UP PROGRAM
101-3178

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,715,683	6,874,378	15,236,524	17,411,615
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	5,715,683	6,874,378	15,236,524	17,411,615
TOTAL EXPENDITURES:	0	0	5,715,683	6,874,378	15,236,524	17,411,615

M741 ACA CASELOAD

This request decreases the Nevada Check Up medical services due to changes in the Affordable Care Act and determining eligibility for the Medicaid program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,887,041	-406,051	-3,842,401	-2,869,841
FEDERAL RECEIPTS-A	0	0	-5,255,424	-1,130,858	-11,214,026	-8,375,618
REIMBURSEMENT OF EXPENSES	0	0	-497,409	-103,320	-994,146	-846,343
TOTAL RESOURCES:	0	0	-7,639,874	-1,640,229	-16,050,573	-12,091,802
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	-7,639,874	-1,640,229	-16,050,573	-12,091,802
TOTAL EXPENDITURES:	0	0	-7,639,874	-1,640,229	-16,050,573	-12,091,802

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,074	-11,795	-15,050	-11,751
FEDERAL RECEIPTS-A	0	0	-41,983	-32,849	-43,925	-34,297
TOTAL RESOURCES:	0	0	-57,057	-44,644	-58,975	-46,048
EXPENDITURES:						
PERSONNEL	0	0	-57,057	-44,644	-58,975	-46,048
TOTAL EXPENDITURES:	0	0	-57,057	-44,644	-58,975	-46,048

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101-3178

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,471	-8,664	-19,987	-12,012
FEDERAL RECEIPTS-A	0	0	-23,593	-24,130	-58,332	-35,056
TOTAL RESOURCES:	0	0	-32,064	-32,794	-78,319	-47,068
EXPENDITURES:						
PERSONNEL	0	0	-32,064	-32,794	-78,319	-47,068
TOTAL EXPENDITURES:	0	0	-32,064	-32,794	-78,319	-47,068

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,176	-1,176	-1,340	-1,359
FEDERAL RECEIPTS-A	0	0	-3,274	-3,274	-3,910	-3,966
TOTAL RESOURCES:	0	0	-4,450	-4,450	-5,250	-5,325
EXPENDITURES:						
PERSONNEL	0	0	-4,450	-4,450	-5,250	-5,325
TOTAL EXPENDITURES:	0	0	-4,450	-4,450	-5,250	-5,325

E744 ACA ENHANCEMENT

This request funds a rate increase for primary care physician services. Although the rate increase is required for only Medicaid services with the Affordable Care Act, this rate increase will ensure continuity of reimbursement rates between the two programs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	396,860	0	386,270
FEDERAL RECEIPTS-A	0	0	0	1,054,714	0	1,127,330
TOTAL RESOURCES:	0	0	0	1,451,574	0	1,513,600

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	1,451,574	0	1,513,600
TOTAL EXPENDITURES:	0	0	0	1,451,574	0	1,513,600

E901 TRANSFER FROM CHECK UP TO ADMINISTRATION

This request transfers three positions to the division's administration, budget account 3158, for the non-eligibility functions of the Nevada Check Up program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-53,294	-53,730	-51,500	-54,556
FEDERAL RECEIPTS-A	0	0	-159,686	-155,889	-161,562	-165,473
TOTAL RESOURCES:	0	0	-212,980	-209,619	-213,062	-220,029
EXPENDITURES:						
PERSONNEL	0	0	-172,276	-173,329	-172,358	-184,054
IN STATE TRAVEL	0	0	-25	-25	-25	-25
OPERATING EXPENSES	0	0	-9,298	-9,116	-9,298	-9,111
INFORMATION SERVICES	0	0	-19,817	-20,683	-19,817	-20,373
PURCHASING ASSESSMENT	0	0	-304	-213	-304	-213
STATEWIDE COST ALLOCATION PLAN	0	0	-11,260	-6,253	-11,260	-6,253
TOTAL EXPENDITURES:	0	0	-212,980	-209,619	-213,062	-220,029
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E906 TRANSFER FROM DHCFP TO DWSS-CHECK UP ELIGIBILITY

This request transfers Nevada Check Up eligibility to the Division of Welfare and Supportive Services including personnel and associated costs. Rent is transferred from the Administration budget. The medical claims process and benefit coverage for Nevada Check Up remains with the Division of Health Care Financing and Policy.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-347,100	-348,768	-335,438	-355,752
FEDERAL RECEIPTS-A	0	0	-966,676	-971,322	-978,973	-1,038,259
TOTAL RESOURCES:	0	0	-1,313,776	-1,320,090	-1,314,411	-1,394,011
EXPENDITURES:						
PERSONNEL	0	0	-1,232,034	-1,238,816	-1,232,669	-1,313,756

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
IN STATE TRAVEL	0	0	-186	-186	-186	-186
OPERATING EXPENSES	0	0	-76,017	-74,307	-76,017	-74,248
INFORMATION SERVICES	0	0	-5,539	-6,781	-5,539	-5,821
TOTAL EXPENDITURES:	0	0	-1,313,776	-1,320,090	-1,314,411	-1,394,011
TOTAL POSITIONS:	0.00	0.00	-22.51	-22.51	-22.51	-22.51

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,762,817	9,032,030	8,209,165	9,707,564	8,575,568	9,481,729
FEDERAL RECEIPTS-A	23,802,039	24,149,235	25,573,973	28,841,226	27,958,961	29,533,834
REIMBURSEMENT OF EXPENSES	1,787,234	1,576,197	1,636,297	2,119,055	1,751,309	2,181,653
TRANS FROM IGT ACCOUNT	626,931	72,299	626,931	184,724	626,931	179,727
TRANSFER FROM HIFA HOLDING	1,272	0	0	0	0	0
TOTAL RESOURCES:	35,980,293	34,829,761	36,046,366	40,852,569	38,912,769	41,376,943
EXPENDITURES:						
PERSONNEL	1,234,277	1,454,866	-9,121	0	-9,121	0
IN STATE TRAVEL	211	9,831	0	0	0	0
OPERATING EXPENSES	109,188	103,079	1	0	1	0
PROGRAM MEDICAL EXPENDITURES	33,497,246	31,917,489	35,089,864	39,515,648	37,820,083	40,040,022
TRANSFER TO HEALTH-IMMUNIZATIONS	1,063,192	1,314,729	965,623	1,336,921	1,101,807	1,336,921
INFORMATION SERVICES	64,907	18,203	-1	0	-1	0
PURCHASING ASSESSMENT	304	304	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	10,968	11,260	0	0	0	0
TOTAL EXPENDITURES:	35,980,293	34,829,761	36,046,366	40,852,569	38,912,769	41,376,943
PERCENT CHANGE:		-3.20%	3.49%	17.29%	7.95%	1.28%
TOTAL POSITIONS:	25.51	25.51	0.00	0.00	0.00	0.00

HHS-HCF&P - NEVADA MEDICAID, TITLE XIX

101-3243

PROGRAM DESCRIPTION

This budget account represents Medicaid medical costs for the Division of Health Care Financing and Policy as authorized by Federal Title XIX of the Social Security Act. The mission of the division is to purchase quality, accessible, and economical health care services for eligible Nevadans. Federal regulations define mandatory recipient groups to be covered; Nevada generally covers only those mandatory groups. The Welfare and Supportive Services Division and the Department of Health and Human Services provide caseload forecasts. Cost-per-eligible data is produced from the Medicaid Management Information System (MMIS) and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan.

BASE

This request continues funding for medical payments.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	506,794,541	489,621,665	445,049,622	451,088,069	425,052,119	430,789,814
BUDGETARY TRANSFERS	0	-563,765	0	0	0	0
FEDERAL RECEIPTS-A	1,394,512	0	1,394,512	1,394,512	1,394,512	1,394,512
FED TITLE XIX RECEIPTS	922,279,518	1,024,575,558	1,026,795,625	1,055,247,745	1,050,995,515	1,084,407,824
COUNTY REIMBURSEMENTS	30,609,977	31,659,476	30,609,977	30,609,977	30,609,977	30,609,977
REIMBURSEMENT OF EXPENSES	4,447	4,480	4,447	4,447	4,447	4,447
TRANS FROM IGT ACCOUNT	151,492,983	106,897,385	110,202,498	109,936,725	113,575,201	113,657,245
TRANS FROM LTC PROVIDER TAX	26,089,008	26,919,495	26,404,605	29,747,289	26,204,840	30,991,496
TOTAL RESOURCES:	1,638,664,986	1,679,114,294	1,640,461,286	1,678,028,764	1,647,836,611	1,691,855,315
EXPENDITURES:						
TANF/CHAP	543,102,392	581,139,060	543,102,392	560,364,279	543,102,392	560,364,279
MAABD	550,176,171	558,577,563	542,331,319	558,231,929	542,331,319	558,231,929
WAIVER	32,148,992	49,401,146	48,663,075	32,887,063	48,663,075	32,887,063
COUNTY INDIGENT PROGRAM	82,369,562	75,399,840	76,664,699	82,369,562	76,664,699	82,369,562
MH/MR MED PAYMENTS	52,037,669	68,263,855	59,185,941	52,037,669	59,185,941	52,037,669
CHILD WELFARE SERVICES	77,728,952	89,262,910	77,728,952	83,332,536	77,728,952	83,332,536
SCHOOL BASED SERVICES	8,844,057	8,347,760	9,582,702	8,844,057	10,431,344	8,844,057
PASS THRU TO LOCAL GOVT	7,265,430	11,826,452	7,265,430	7,265,430	7,265,430	7,265,430
OFFLINE	276,283,933	223,056,915	267,228,948	283,988,411	273,755,631	297,814,962
DCFS MEDICAL PAYMENTS	8,707,828	13,838,793	8,707,828	8,707,828	8,707,828	8,707,828
TOTAL EXPENDITURES:	1,638,664,986	1,679,114,294	1,640,461,286	1,678,028,764	1,647,836,611	1,691,855,315

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

This request includes mandatory rate increases for Medicaid medical services including free standing hospice, Federally Qualified Health Centers (FQHC)/Rural Health Clinics (RHC), Indian Health Services (IHS) and capitation payments for managed care organizations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,709,791	-2,270,916	13,609,561	5,991,447
FED TITLE XIX RECEIPTS	0	0	13,005,943	8,557,809	25,323,493	15,050,435
COUNTY REIMBURSEMENTS	0	0	196,090	208,491	120,057	138,645
TOTAL RESOURCES:	0	0	16,911,824	6,495,384	39,053,111	21,180,527
EXPENDITURES:						
TANF/CHAP	0	0	7,798,987	-2,270,159	25,544,600	4,705,549
MAABD	0	0	5,905,629	8,566,015	9,043,176	13,188,536
WAIVER	0	0	113,762	154,572	175,294	238,830
COUNTY INDIGENT PROGRAM	0	0	62,355	95,142	94,828	145,832
CHILD WELFARE SERVICES	0	0	386,644	576,632	589,400	885,213
OFFLINE	0	0	2,644,447	-626,818	3,605,813	2,016,567
TOTAL EXPENDITURES:	0	0	16,911,824	6,495,384	39,053,111	21,180,527

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected caseload increases in medical services. Caseload is expected to increase from 302,491 average per member per month (PMPM) at the end of FY13 to 338,606 PMPM in FY14 (11.9% year-over-year increase) and to 406,272 PMPM in FY15 (19.98 % growth over FY14).

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,057,963	49,695,242	60,902,622	72,705,462
FED TITLE XIX RECEIPTS	0	0	61,231,690	82,401,273	104,568,627	127,066,872
COUNTY REIMBURSEMENTS	0	0	270,701	-244,892	858,104	-187,931
TRANS FROM IGT ACCOUNT	0	0	0	0	0	167,874
TOTAL RESOURCES:	0	0	99,560,354	131,851,623	166,329,353	199,752,277
EXPENDITURES:						
TANF/CHAP	0	0	32,705,506	22,387,715	53,883,789	43,005,352
MAABD	0	0	42,104,189	88,097,788	78,493,485	126,540,940
WAIVER	0	0	6,524,640	3,945,521	7,692,216	4,953,479
COUNTY INDIGENT PROGRAM	0	0	1,424,450	94,353	2,704,396	-121,410

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
CHILD WELFARE SERVICES	0	0	1,593,796	1,499,404	4,062,470	3,819,876
SCHOOL BASED SERVICES	0	0	0	1,038,157	0	2,272,060
OFFLINE	0	0	15,207,773	14,788,685	19,492,997	19,281,980
TOTAL EXPENDITURES:	0	0	99,560,354	131,851,623	166,329,353	199,752,277

M511 MANDATES

This request expands the Mental Retardation and Related Condition (MRRC) Waiver by an additional 250 slots for fiscal years 2014 and 2015 in order to reduce the wait list and wait time which have developed as all current waiver slots are full. The MRRC Waiver is limited by legislative authority to a specific number of recipients who can be served through the waiver per year. The number of days individuals spend on the wait list is significant because the waiver is at capacity and has been for some time.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	72,744	72,744	205,659	205,659
FED TITLE XIX RECEIPTS	0	0	1,427,078	1,427,078	5,091,651	5,091,651
TOTAL RESOURCES:	0	0	1,499,822	1,499,822	5,297,310	5,297,310
EXPENDITURES:						
WAIVER	0	0	192,753	192,753	564,074	564,074
MH/MR MED PAYMENTS	0	0	1,307,069	1,307,069	4,733,236	4,733,236
TOTAL EXPENDITURES:	0	0	1,499,822	1,499,822	5,297,310	5,297,310

M512 MANDATES

This request expands the Waiver for Persons with Physical Disabilities by an additional 192 slots for fiscal years 2014 and 2015 in order to reduce the wait list and wait time which have developed as all current waiver slots are full.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	553,655	540,345	1,522,342	1,404,050
FED TITLE XIX RECEIPTS	0	0	913,369	891,413	2,653,034	2,446,886
TOTAL RESOURCES:	0	0	1,467,024	1,431,758	4,175,376	3,850,936
EXPENDITURES:						
WAIVER	0	0	1,467,024	1,431,758	4,175,376	3,850,936
TOTAL EXPENDITURES:	0	0	1,467,024	1,431,758	4,175,376	3,850,936

M514 MANDATES

This request expands the Division of Aging and Disability Services Community Home Based Initiative Program (CHIP) Waiver for the Frail Elderly by an additional 120 slots for fiscal years 2014 and 2015 in order to reduce the wait list and wait time which have developed as all current waiver slots are full. The CHIP Waiver is limited, by legislative authority to a specific number of recipients who can be served through the waiver per year. The number of days individuals spend on the wait list is significant because the waiver is at capacity and has been for some time.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	157,582	153,139	437,791	425,169
FED TITLE XIX RECEIPTS	0	0	259,964	252,631	762,952	740,957
TOTAL RESOURCES:	0	0	417,546	405,770	1,200,743	1,166,126
EXPENDITURES:						
WAIVER	0	0	417,546	405,770	1,200,743	1,166,126
TOTAL EXPENDITURES:	0	0	417,546	405,770	1,200,743	1,166,126

M740 ACA CASELOAD

This request includes those who are currently eligible for Medicaid, but have not enrolled. The increase is expected due to the Affordable Care Act mandate to have health insurance coverage. This population is funded at the regular Medicaid Federal Medical Assistance Percentages rate.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,191,831	16,011,223	47,089,963	48,281,666
FED TITLE XIX RECEIPTS	0	0	26,711,803	26,413,847	82,065,175	84,141,997
TOTAL RESOURCES:	0	0	42,903,634	42,425,070	129,155,138	132,423,663
EXPENDITURES:						
TANF/CHAP	0	0	42,903,634	42,425,070	129,155,138	132,423,663
TOTAL EXPENDITURES:	0	0	42,903,634	42,425,070	129,155,138	132,423,663

M741 ACA CASELOAD

This request includes medical costs for recipients who are currently enrolled in Nevada Check Up (NCU), or who are currently eligible for NCU but not enrolled, that will become eligible for Medicaid due to changes made through the passing of the Affordable Care Act. It is anticipated changes to how income is counted in the eligibility determination, specifically using the Modified Adjusted Gross Income (MAGI) up to 138% of the federal poverty level, will transfer numerous NCU recipients from the NCU program to the Medicaid program. This population will be eligible for Medicaid at the Enhanced NCU Federal Medical Assistance Percentages rate.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,240,752	2,000,998	10,517,930	7,879,147
FED TITLE XIX RECEIPTS	0	0	11,270,410	5,572,802	28,948,979	22,995,253
TOTAL RESOURCES:	0	0	15,511,162	7,573,800	39,466,909	30,874,400
EXPENDITURES:						
EXPANDED POPULATION	0	0	15,511,162	7,573,800	39,466,909	30,874,400
TOTAL EXPENDITURES:	0	0	15,511,162	7,573,800	39,466,909	30,874,400

M744 ACA MANDATE

The Affordable Care Act mandates a rate increase for primary care physicians increasing Medicaid rates to the Medicare amount. The incremental increase is 100% federally funded for the first eighteen months of the biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	40,526,811	41,834,979	24,111,683	25,135,302
TOTAL RESOURCES:	0	0	40,526,811	41,834,979	24,111,683	25,135,302
EXPENDITURES:						
EXPANDED POPULATION	0	0	1,952,311	966,511	2,324,396	2,168,325
TANF/CHAP	0	0	27,048,672	27,892,493	15,655,275	16,079,916
MAABD	0	0	10,534,851	11,860,317	5,604,789	6,294,921
WAIVER	0	0	204,596	230,338	108,850	122,253
COUNTY INDIGENT PROGRAM	0	0	119,929	135,018	63,805	71,661
CHILD WELFARE SERVICES	0	0	666,452	750,302	354,568	398,226
TOTAL EXPENDITURES:	0	0	40,526,811	41,834,979	24,111,683	25,135,302

ENHANCEMENT

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request implements cost sharing for certain Medicaid recipients.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-729,200
FED TITLE XIX RECEIPTS	0	0	0	0	0	-1,270,800
TOTAL RESOURCES:	0	0	0	0	0	-2,000,000
EXPENDITURES:						
TANF/CHAP	0	0	0	0	0	-2,000,000
TOTAL EXPENDITURES:	0	0	0	0	0	-2,000,000

E740 ACA CASELOAD

This request funds the increase for the newly Medicaid eligible at 138% of federal poverty level due to the Affordable Care Act.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-632,226	0	-2,116,524
FED TITLE XIX RECEIPTS	0	0	0	94,872,487	0	295,723,499
TRANS FROM IGT ACCOUNT	0	0	0	2,023,692	0	6,307,476
TOTAL RESOURCES:	0	0	0	96,263,953	0	299,914,451
EXPENDITURES:						
ENHANCED FMAP	0	0	0	92,576,976	0	288,419,792
OFFLINE	0	0	0	3,686,977	0	11,494,659
TOTAL EXPENDITURES:	0	0	0	96,263,953	0	299,914,451

E744 ACA ENHANCEMENT

This request continues the primary care physician rate increase which is mandated to increase Medicaid rates up to the Medicare limit for the first eighteen months of the biennium in the Affordable Care Act. The remaining six months of the biennium is requested at the Federal Medical Assistance Percentages rate.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	8,900,989

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED TITLE XIX RECEIPTS	0	0	0	0	0	16,208,185
COUNTY REIMBURSEMENTS	0	0	0	0	0	26,128
TOTAL RESOURCES:	0	0	0	0	0	25,135,302
EXPENDITURES:						
EXPANDED POPULATION	0	0	0	0	0	2,168,325
TANF/CHAP	0	0	0	0	0	16,079,916
MAABD	0	0	0	0	0	6,294,921
WAIVER	0	0	0	0	0	122,253
COUNTY INDIGENT PROGRAM	0	0	0	0	0	71,661
CHILD WELFARE SERVICES	0	0	0	0	0	398,226
TOTAL EXPENDITURES:	0	0	0	0	0	25,135,302

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	131,659,181	0	0	0
TOTAL RESOURCES:	0	0	131,659,181	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	506,794,541	489,621,665	540,158,124	516,658,618	559,337,987	573,737,679
BUDGETARY TRANSFERS	0	-563,765	0	0	0	0
FEDERAL RECEIPTS-A	1,394,512	0	1,394,512	1,394,512	1,394,512	1,394,512
FED TITLE XIX RECEIPTS	922,279,518	1,024,575,558	1,253,350,341	1,317,472,064	1,324,521,109	1,677,738,061
COUNTY REIMBURSEMENTS	30,609,977	31,659,476	31,076,768	30,573,576	31,588,138	30,586,819
REIMBURSEMENT OF EXPENSES	4,447	4,480	4,447	4,447	4,447	4,447
TRANS FROM IGT ACCOUNT	151,492,983	106,897,385	138,529,847	111,960,417	113,575,201	120,132,595
TRANS FROM LTC PROVIDER TAX	26,089,008	26,919,495	26,404,605	29,747,289	26,204,840	30,991,496
TOTAL RESOURCES:	1,638,664,986	1,679,114,294	1,990,918,644	2,007,810,923	2,056,626,234	2,434,585,609
EXPENDITURES:						
EXPANDED POPULATION	0	0	17,463,473	8,540,311	41,791,305	35,211,050
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DHCFP - 51			DHHS - HEALTH CARE FINANCING & POLICY		

HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
101-3243

TANF/CHAP	543,102,392	581,139,060	667,551,749	650,799,398	767,341,194	770,658,675
ENHANCED FMAP	0	0	0	92,576,976	0	288,419,792
MAABD	550,176,171	558,577,563	613,552,734	666,756,049	635,472,769	710,551,247
WAIVER	32,148,992	49,401,146	63,190,862	39,247,775	62,579,628	43,905,014
COUNTY INDIGENT PROGRAM	82,369,562	75,399,840	78,271,433	82,694,075	79,527,728	82,537,306
MH/MR MED PAYMENTS	52,037,669	68,263,855	60,493,010	53,344,738	63,919,177	56,770,905
CHILD WELFARE SERVICES	77,728,952	89,262,910	72,011,983	86,158,874	82,735,390	88,834,077
SCHOOL BASED SERVICES	8,844,057	8,347,760	9,582,702	9,882,214	10,431,344	11,116,117
PASS THRU TO LOCAL GOVT	7,265,430	11,826,452	7,265,430	7,265,430	7,265,430	7,265,430
OFFLINE	276,283,933	223,056,915	392,827,440	301,837,255	296,854,441	330,608,168
DCFS MEDICAL PAYMENTS	8,707,828	13,838,793	8,707,828	8,707,828	8,707,828	8,707,828
TOTAL EXPENDITURES:	1,638,664,986	1,679,114,294	1,990,918,644	2,007,810,923	2,056,626,234	2,434,585,609
PERCENT CHANGE:		2.47%	18.57%	19.58%	3.30%	21.26%

HHS-HCF&P - HIFA MEDICAL

101-3247

PROGRAM DESCRIPTION

This budget account funds medical services under the Health Insurance Flexibility and Accountability (HIFA) waiver. The HIFA waiver uses Federal Title XXI State Children's Health Insurance Program (SCHIP) funds to expand insurance coverage to pregnant women whose income is between 133% and 185% of the federal poverty level (FPL) and to provide monthly Employee Subsidies for Insurance (ESI) to employees of small business whose income is below 200% FPL. The state share of the funding is provided by a transfer from budget account 3155 - HIFA Holding Account. Statutory authority: NRS 422.2726 through 422.2729.

BASE

The Health Insurance Flexibility Accountability waiver program was eliminated as the waiver expired November 30, 2011.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	315,024	0	0	0	0	0
TRANSFER FROM HIFA HOLDING	153,827	0	0	0	0	0
TOTAL RESOURCES:	468,851	0	0	0	0	0
EXPENDITURES:						
PREGNANT WOMEN	464,051	0	0	0	0	0
EMPLOYEE INSURANCE SUBSIDY	4,800	0	0	0	0	0
TOTAL EXPENDITURES:	468,851	0	0	0	0	0

SUMMARY

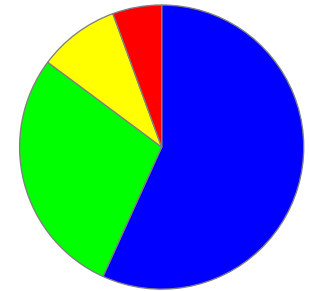
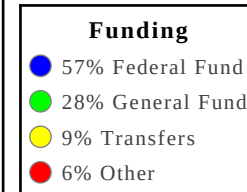
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	315,024	0	0	0	0	0
TRANSFER FROM HIFA HOLDING	153,827	0	0	0	0	0
TOTAL RESOURCES:	468,851	0	0	0	0	0
EXPENDITURES:						
PREGNANT WOMEN	464,051	0	0	0	0	0
EMPLOYEE INSURANCE SUBSIDY	4,800	0	0	0	0	0
TOTAL EXPENDITURES:	468,851	0	0	0	0	0
PERCENT CHANGE:		-100.00%	%	%	%	%

DHHS - WELFARE AND SUPPORT SERVICES - The mission of the Division of Welfare and Supportive Services (DWSS) is to provide quality, timely and temporary services enabling Nevada families, the disabled, and elderly to achieve their highest levels of self-sufficiency.

Division Budget Highlights:

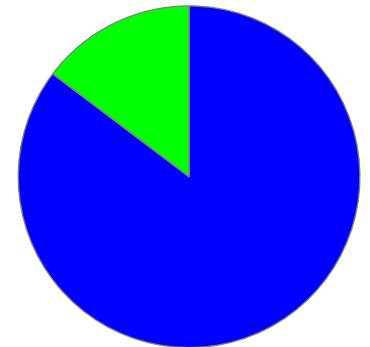
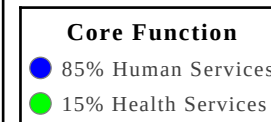
- 1. Field Services Caseload Growth** - Field Services includes staff that determine eligibility for public assistance, health care, and social services programs. The division is requesting 460.5 new/transferred positions and four new field offices to support caseload growth.
- 2. Administration Caseload Growth** - The division is requesting twenty one new positions to support Field Services caseload growth. These positions will provide information systems support, quality control activities, and administrative support.
- 3. Assistance to the Aged and Blind** - The Assistance to the Aged and Blind request includes additional funding to support caseload growth of an additional 1,420 recipients over the biennium.
- 4. Energy Assistance Program** - The Energy Assistance Program requests an increase of \$4.8 million in fiscal year 2014 and \$5 million in fiscal year 2015 as a result of increased federal Low Income Home Energy Assistance funds which will support 7,130 more recipient households in fiscal year 2014 and 7,415 in fiscal year 2015.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	298,854,222	312,190,316
Total FTE	1,638.52	1,812.51

Division Biennium Total by Core Function



Activity: Administration General

General administration activity represents the leadership team for the Division of Welfare & Supportive Services. The leadership team includes the Administrator and three deputy Administrator positions over Program and Field Services, Information Technology Services, and Administrative (fiscal) Services as well as a Public Information Officer.

Performance Measures

1. Family Service Specialist Caseworker Retention

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	77.57%	74.97%	74.97%	74.97%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	803,496	580,342
	FTE	4.28	3.24
Federal Fund	\$	635,611	1,003,916
	FTE	3.39	5.61
Transfers	\$	601,872	31,495
	FTE	3.21	0.18
TOTAL	\$	2,040,980	1,615,754
	FTE	10.88	9.03

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	2,040,980	1,615,754

Activity: Administration - Fiscal Services

Fiscal Services activity provides and/or produces transparent accounting, contracting, purchasing, budget development and monitoring, facilities management, and research and statistics information to support the administrative function in the division in order to provide accountably of government services.

Performance Measures

1. Percent of Contracts Processed Timely

	2012	2013	2014	2015
Type:	N/A	N/A	Projected	Projected
Percent:	0.00%	0.00%	95.00%	95.00%

2. Percent of Federal Grant Reports Accepted

	2012	2013	2014	2015
Type:	N/A	N/A	Projected	Projected
Percent:	0.00%	0.00%	95.00%	95.00%

3. Percent of Transactions Processed Accurately

	2012	2013	2014	2015
Type:	N/A	N/A	Projected	Projected
Percent:	0.00%	0.00%	95.00%	95.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	10,040,336	10,334,194
	FTE	8.14	8.51
Federal Fund	\$	3,617,234	3,866,061
	FTE	19.27	21.60
Transfers	\$	527,175	122,045
	FTE	2.81	0.68
TOTAL	\$	14,184,745	14,322,300
	FTE	30.22	30.79

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	14,184,745	14,322,300

Activity: Administration - Personnel and Payroll

Personnel and Payroll activity provides support for recruitment, retention, employee development, manpower planning, investigations, administers legal authority for filling vacancies, and compliance with state and federal laws. Provides payroll services to include furlough compliance, leave and accrual, overtime, compliance and corrections.

Performance Measures

1. Percent of Personnel Actions Processed Accurately

	2012	2013	2014	2015
Type:	N/A	N/A	Projected	Projected
Percent:	0.00%	0.00%	95.00%	95.00%

2. Timeliness and Accuracy of Payroll Transactions

	2012	2013	2014	2015
Type:	N/A	N/A	Projected	Projected
Percent:	0.00%	0.00%	93.00%	93.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,112,545	468,712
	FTE	8.51	3.22
Federal Fund	\$	2,593,360	1,132,520
	FTE	30.15	7.36
Transfers	\$	600,169	31,495
	FTE	3.20	0.18
Other	\$	24,701	25,078
	FTE	0.34	0.34
TOTAL	\$	4,330,775	1,657,805
	FTE	42.20	11.10

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	4,330,775	1,657,805

Activity: Administration - Information Technology

Information Systems (Technology) activity provides a customer-focused environment that integrates people, processes, and technology to increase the efficiency and effectiveness of the field and support staff of DWSS so they can provide essential public assistance programs and services to the citizens of Nevada.

Performance Measures

1. Percent of Application Uptime

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	98.90%	99.00%	99.00%	99.00%

2. Percent of Desktop Calls Responded to Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	86.50%	95.00%	95.00%	95.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	6,713,254	6,682,105
	FTE	35.76	37.34
Federal Fund	\$	10,259,441	8,683,598
	FTE	54.65	48.52
Transfers	\$	1,102,243	5,452,209
	FTE	5.87	30.47
TOTAL	\$	18,074,937	20,817,912
	FTE	96.28	116.33

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	18,074,937	20,817,912

Activity: Temporary Assistance for Needy Families (TANF)

The TANF Program provides assistance to needy families so children may be cared for in their homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work and marriage; prevent and reduce out-of-wedlock pregnancies; encourage the formation and maintenance of two-parent families.

Performance Measures

1. Percent of TANF Clients Meeting Work Participation

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	34.20%	50.00%	50.00%	50.00%

2. Percent of TANF Clients Engaged in Work Activity

	2012	2013	2014	2015
Type:	N/A	N/A	Projected	Projected
Percent:	0.00%	0.00%	60.00%	65.00%

3. TANF Cash Application Processing Timeliness

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	95.70%	95.00%	95.00%	95.00%

Population / Workload

1. TANF Cash Recipients

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	29,331	30,719	27,187	25,442

2. Percent of TANF Grants with Earnings

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	58.07	60	60	60

3. New Employee of Nevada (NEON) Eligible

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	6,877	6,366	6,041	5,412

Resources

Funding		FY 2014	FY 2015
General Fund	\$	24,609,064	24,609,064
	FTE	0.00	0.00
Federal Fund	\$	42,233,563	42,992,577
	FTE	274.40	298.12
TOTAL	\$	66,842,627	67,601,641
	FTE	274.40	298.12

Objectives	FY 2014	FY 2015
Self-Sufficiency (Human Services)	66,842,627	67,601,641

3. New Employee of Nevada (NEON) Eligible

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	6,877	6,366	6,041	5,412

Activity: Supplemental Nutrition Assistance Program (SNAP)

The Supplemental Nutrition Assistance Program (SNAP) provides food assistance, nutrition education and job search support to Nevada's low income households so they can meet their nutritional needs and reduce food insecurity, while maintaining program integrity and deterring fraud in compliance with State and Federal Regulations.

Performance Measures

1. Percent of Eligible Population Participating in SNAP

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	63.10%	65.40%	67.40%	69.40%

2. Percent of Applications Processed Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	87.39%	95.00%	95.00%	95.00%

3. Percent of SNAP Cases Processed Accurately

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	94.30%	94.00%	94.00%	94.00%

Population / Workload

1. Monthly Average Number of People Participating in SNAP

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	167,188	174,007	181,098	184,168

2. Average Family Size

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2.11	2.11	2.11	2.11

3. Average Benefits per Case

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	258.44	258.44	258.44	258.44

Resources

Funding		FY 2014	FY 2015
General Fund	\$	19,863,869	23,704,398
	FTE	262.06	313.62
Federal Fund	\$	19,991,563	22,769,786
	FTE	251.49	286.70
Other	\$	93,269	90,549
	FTE	0.50	0.51
TOTAL	\$	39,948,702	46,564,733
	FTE	514.05	600.83

Objectives	FY 2014	FY 2015
Hunger (Human Services)	39,948,702	46,564,733

3. Average Benefits per Case

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	258.44	258.44	258.44	258.44

Activity: Medicaid Eligibility

The Division of Welfare and Supportive Services determines and maintains Medicaid and Children's Health Insurance Program (CHIP) eligibility for applying and renewing consumers based upon criteria including income and/or resource levels for each of the available health insurance programs and their related services.

Performance Measures

1. Percent of Eligible Population Participating in Medicaid

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	48.40%	48.90%	59.00%	73.70%

2. Percent of Medicaid Applications Processed Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	89.30%	95.00%	95.00%	95.00%

3. Percent of Medicaid Cases Processed Accurately

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	94.60%	97.00%	97.00%	97.00%

Population / Workload

1. Average Number of Monthly Medicaid Recipients

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	303,214	306,590	370,594	461,934

2. Childrens Health Assurance Program (CHAP) Recipients

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	85,552	89,366	93,734	97,138

Resources

Funding		FY 2014	FY 2015
General Fund	\$	17,995,446	20,872,106
	FTE	241.39	279.39
Federal Fund	\$	1,094,903	1,389,892
	FTE	5.83	7.77
Transfers	\$	23,775,564	24,231,582
	FTE	287.68	323.33
Other	\$	273,482	284,246
	FTE	1.46	1.59
TOTAL	\$	43,139,395	46,777,826
	FTE	536.36	612.08

Objectives	FY 2014	FY 2015
Access to Affordable Health Care (Health Services)	43,139,395	46,777,826

3. Medical Assistance to Aged, Blind, and Disabled (MAABD) Recipients

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	71,399	76,941	81,171	86,493

Activity: Child Care

The purpose of the Child Care and Development program is to provide financial assistance for quality child care to families receiving temporary public assistance, families transitioning from public assistance, and low-income families so they can become and remain employed.

Performance Measures

1. Percent of New Employees of Nevada (NEON) Clients Involved in Work Activity

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	27.90%	45.00%	50.00%	50.00%

2. Percent of At-Risk Families Participating

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	4,622	4,407	4,553	4,551

3. Cost of Administration

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	3.60%	5.00%	5.00%	5.00%

Population / Workload

1. Child Care Recipients

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	7,288	8,857	7,239	7,247

2. Estimated Unserved/Waitlist

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,438	1,165	1,586	1,587

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,577,987	2,597,479
	FTE	0.58	0.59
Federal Fund	\$	32,744,159	32,852,824
	FTE	7.42	7.41
TOTAL	\$	35,322,146	35,450,303
	FTE	8.00	8.00

Objectives	FY 2014	FY 2015
Self-Sufficiency (Human Services)	17,661,073	17,725,152
Poverty (Human Services)	17,661,073	17,725,152

Activity: Child Support Enforcememt

The purpose of the Child Support Enforcement Program (CSEP) is to promote self-sufficiency, strengthen families and reduce the demand on public treasuries by securing child support from legally responsible parents.

Performance Measures

1. Cases with Paternity Established Compared to Preceding Fiscal Year

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	106.10%	93.60%	100.00%	100.00%

2. Percent of Cases Paying Title IV-D Arrearage

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	62.91%	64.91%	66.91%	68.91%

3. Percent of Support Cases with Support Ordered

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	79.70%	83.00%	87.00%	89.00%

Population / Workload

1. Child Support Cases Monthly Average

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	106,770	106,737	107,667	109,820

2. Public Assistance Cases

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	53,142	53,664	54,458	56,277

3. Non Assistant Cases Monthly Average

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	53,628	53,073	53,209	53,543

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	47,646,864	49,201,839
	FTE	63.92	60.08
Other	\$	7,039,446	7,710,562
	FTE	49.08	52.92
TOTAL	\$	54,686,310	56,912,401
	FTE	113.00	113.00

Objectives	FY 2014	FY 2015
Self-Sufficiency (Human Services)	54,686,310	56,912,401

Activity: Energy Assistance

The Energy Assistance Program (EAP) provides supplemental energy assistance to low-income, eligible Nevadans to help them maintain essential heating and cooling in their homes.

Performance Measures

1. Average Energy Burden of Assisted Households

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	6.80%	6.00%	6.80%	6.80%

2. Percent Universal Energy Charge (UEC) Funds Expended within Year Received

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. Percent of Applications Processed Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	41.42%	95.00%	95.00%	95.00%

Population / Workload

1. Energy Assistance Program (EAP)Recipients

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	20,484	35,491	25,170	25,147

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	11,112,299	11,106,018
	FTE	7.15	7.09
Other	\$	9,171,307	9,363,624
	FTE	5.98	6.14
TOTAL	\$	20,283,606	20,469,642
	FTE	13.13	13.23

Objectives	FY 2014	FY 2015
Self-Sufficiency (Human Services)	20,283,606	20,469,642

HHS-WELFARE - ADMINISTRATION

101-3228

PROGRAM DESCRIPTION

The Welfare Administration budget account funds the administrative expenses associated with ensuring public assistance programs are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely, and temporary public assistance enabling Nevada families, the disabled, and the elderly to achieve the highest levels of self-sufficiency. This support includes but is not limited to:

- * Fulfill federal reporting requirements
- * Development and adoption of state plans and regulations
- * Implementation of consistent policies and regulations and issuance of policy manuals
- * Conduct federally mandated quality control and management evaluations
- * Participation with field and program operations in the development of meaningful business practices
- * Development and monitoring of meaningful performance measures consistent with Legislative intent
- * Provide personnel support for recruitment, retention, employee development, work performance measurement, as well as compliance with non-discrimination, Americans with Disabilities Act, and Family and Medical Leave Act
- * Development and implementation of effective organizational training
- * Sustain a robust Information Systems operations, maintenance, and enhancements
- * Provide meaningful fiscal, statistical, contract, and facility oversight
- * Conduct timely and objective Administrative Fair Hearings
- * Coordination of collaborative partnerships with public, private, and non-profit entities to maximize service delivery
- * Development of a medical subsidy eligibility engine designed to accommodate the provisions of Health Care Reform as federally mandated by the Patient Protection and Affordable Care Act (PPACA) in order to implement by January 1, 2014.

There are currently 193 positions in this budget, located primarily in the Carson City central office.

Statutory authority for the Welfare Administration budget account is provided in the Nevada Revised Statutes, Chapter 422A.

BASE

This request continues funding for 193 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,748,209	9,258,425	9,230,122	9,180,448	9,524,335	9,473,001
REVERSIONS	-207,477	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	512	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	0	0	238,437	238,863	248,618	249,113
FED USDA FOOD STAMP PROG	3,570,044	3,496,163	4,900,037	4,899,804	5,069,956	5,069,985
FED USDA FOOD STAMP INFO PLAN	837,566	1,729,942	1,629,520	1,629,520	1,629,520	1,629,520
FED CHILD SUPPORT PROGRAM	3,325,171	3,370,011	3,624,464	3,624,509	3,734,701	3,734,993
FED USDA FOOD STAMP NUTRITION	1,207,503	2,054,317	1,407,549	1,407,549	1,407,549	1,407,549
SNAP STATE EXCHANGE PGM	6,982	33,402	6,983	6,983	6,983	6,983
FED FOREST RESOURCE MGMT	131,790	114,686	163,706	163,996	168,681	166,761
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED TANF PROGRAM	6,400,357	6,474,261	7,431,784	7,444,330	7,650,231	7,664,661
FED GRANT A - LIHEA	427,768	571,497	241,738	242,165	249,028	249,518
FED CHILD CARE DEVELOPMENT FUND	1,432,104	1,534,531	1,589,630	1,592,449	1,637,919	1,641,159
FEDERAL TITLE XIX	2,115,942	9,268,291	2,049,012	1,811,796	2,326,258	1,921,952
SCHIP	13,872	347,272	44,882	34,179	57,818	40,604
FOOD STAMP REIMBURSEMENT	228,875	169,922	228,875	228,875	228,875	228,875
MISCELLANEOUS REVENUE	1,554	3,465	1,554	1,554	1,554	1,554
TRANSFER IN FEDERAL GRANT REV	630,179	16,659,151	575,052	831,867	361,363	787,478
TRANS FROM OTHER B/A SAME FUND	795,000	0	0	0	0	0
TRANSFER FROM HCFP	145,285	125,356	145,285	145,285	145,285	145,285
TRANS FROM BA 3238 CSEP	171,297	1,000,000	171,297	171,297	171,297	171,297
TRANS FROM STALE CLAIMS ACCT	77,585	0	0	0	0	0
TOTAL RESOURCES:	29,060,118	56,210,692	33,679,927	33,655,469	34,619,971	34,590,288
EXPENDITURES:						
PERSONNEL	12,274,506	14,161,623	15,192,077	15,167,161	15,551,508	15,521,778
OUT-OF-STATE TRAVEL	184	948	184	184	184	184
IN-STATE TRAVEL	25,124	40,731	28,197	28,197	28,197	28,197
OPERATING EXPENSES	2,208,713	2,278,301	2,269,309	2,272,027	2,269,561	2,271,868
TRANSACTION COSTS	1,992,947	2,197,045	2,035,409	2,035,409	2,112,197	2,112,197
SHAP WEB APP	795,000	0	0	0	0	0
INFORMATION SERVICES	8,948,392	8,199,197	10,841,865	10,841,600	11,345,438	11,345,173
TRAINING	57,901	61,843	58,827	56,832	58,827	56,832
NUTRITION ED. NETWORK	1,207,503	2,054,317	1,407,549	1,407,549	1,407,549	1,407,549
STATE EXCHANGE PROJECT	6,983	33,401	6,983	6,983	6,983	6,983
FOOD STAMP INFORMATION PROGRAM	837,566	1,729,942	1,629,520	1,629,520	1,629,520	1,629,520
HCR ELIGIBILITY ENGINE	495,292	25,267,603	0	0	0	0
UTILITIES	0	23,004	0	0	0	0
PURCHASING ASSESSMENT	12,300	12,300	12,300	12,300	12,300	12,300
STATE COST ALLOCATION	136,075	136,075	136,075	136,075	136,075	136,075
AG COST ALLOCATION	61,632	14,362	61,632	61,632	61,632	61,632
TOTAL EXPENDITURES:	29,060,118	56,210,692	33,679,927	33,655,469	34,619,971	34,590,288
TOTAL POSITIONS:	185.00	193.00	193.00	193.00	193.00	193.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,535	-39,357	-2,535	-38,693
UNIVERSAL ENERGY CHARGE	0	0	-68	-1,055	-68	-1,064
FED USDA FOOD STAMP PROG	0	0	-18,964	-293,880	-18,964	-289,098
FED CHILD SUPPORT PROGRAM	0	0	-9,616	-149,026	-9,616	-146,602
FED FOREST RESOURCE MGMT	0	0	-287	-4,448	-287	-4,376
FED TANF PROGRAM	0	0	-13,200	-204,581	-13,200	-201,257
FED GRANT A - LIHEA	0	0	-857	-13,281	-857	-13,065
FED CHILD CARE DEVELOPMENT FUND	0	0	-2,921	-45,271	-2,921	-44,536
FEDERAL TITLE XIX	0	0	-6,793	-105,281	-6,793	-103,545
TOTAL RESOURCES:	0	0	-55,241	-856,180	-55,241	-842,236
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	924	0	924
OPERATING EXPENSES	0	0	0	2,345	0	2,019
INFORMATION SERVICES	0	0	-7,971	-686,354	-7,971	-708,455
PURCHASING ASSESSMENT	0	0	0	2,223	0	2,223
STATE COST ALLOCATION	0	0	0	-113,686	0	-113,686
AG COST ALLOCATION	0	0	-47,270	-61,632	-47,270	-25,261
TOTAL EXPENDITURES:	0	0	-55,241	-856,180	-55,241	-842,236

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds seven administrative support staff and operating costs to support the increase Field Services staff in in budget account 3233 decision unit M200.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	299,129	292,842	288,320	402,247
FED USDA FOOD STAMP PROG	0	0	166,643	166,148	120,921	227,554
FED TANF PROGRAM	0	0	0	424	0	6,271
FEDERAL TITLE XIX	0	0	132,484	126,689	167,397	174,689
TOTAL RESOURCES:	0	0	598,256	586,103	576,638	810,761

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	417,378	420,233	417,035	450,001
IN-STATE TRAVEL	0	0	6,938	8,658	6,938	8,658
OPERATING EXPENSES	0	0	83,451	76,292	97,420	94,818
EQUIPMENT	0	0	33,600	14,630	0	0
TRANSACTION COSTS	0	0	0	14,495	0	208,428
INFORMATION SERVICES	0	0	56,889	51,795	55,245	48,856
TOTAL EXPENDITURES:	0	0	598,256	586,103	576,638	810,761
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	7.00	7.00

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-243	0	111,577
UNIVERSAL ENERGY CHARGE	0	0	0	-7	0	3,244
FED USDA FOOD STAMP PROG	0	0	0	-127	0	58,107
FED CHILD SUPPORT PROGRAM	0	0	0	-105	0	48,154
FED FOREST RESOURCE MGMT	0	0	0	-5	0	1,904
FED TANF PROGRAM	0	0	0	-206	0	94,684
FED GRANT A - LIHEA	0	0	0	-7	0	3,206
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-47	0	21,230
FEDERAL TITLE XIX	0	0	0	-57	0	29,223
SCHIP	0	0	0	-1	0	752
TRANSFER IN FEDERAL GRANT REV	0	0	0	1,345	0	2,279
TOTAL RESOURCES:	0	0	0	540	0	374,360
EXPENDITURES:						
PERSONNEL	0	0	0	540	0	374,360
TOTAL EXPENDITURES:	0	0	0	540	0	374,360

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M740 ACA CASELOAD

This request funds eight administrative support staff and operating costs to support the increase in Field Services staff in decision unit M740.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	252,974	201,439	397,762	376,020
FED USDA FOOD STAMP PROG	0	0	138,940	101,043	216,446	191,243
FEDERAL TITLE XIX	0	0	114,035	100,397	181,315	184,776
TOTAL RESOURCES:	0	0	505,949	402,879	795,523	752,039
EXPENDITURES:						
PERSONNEL	0	0	327,944	252,981	516,697	493,429
IN-STATE TRAVEL	0	0	6,938	8,658	7,656	9,376
OPERATING EXPENSES	0	0	85,438	77,046	160,132	149,577
EQUIPMENT	0	0	28,800	10,450	15,600	6,870
INFORMATION SERVICES	0	0	56,829	53,744	95,438	92,787
TOTAL EXPENDITURES:	0	0	505,949	402,879	795,523	752,039
TOTAL POSITIONS:	0.00	0.00	6.00	5.00	9.00	8.00

M744 ACA MANDATE

This requests funds to complete the design, development and implementation of the eligibility engine system and supports the ongoing maintenance and operations costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	683,139	356,105	673,315	317,470
FEDERAL TITLE XIX	0	0	2,336,283	1,231,402	2,310,165	899,953
SCHIP	0	0	138,644	65,681	137,305	51,083
TRANSFER IN FEDERAL GRANT REV	0	0	1,883,547	2,814,888	882,273	2,159,886
TOTAL RESOURCES:	0	0	5,041,613	4,468,076	4,003,058	3,428,392
EXPENDITURES:						
HCR ELIGIBILITY ENGINE	0	0	5,041,613	4,468,076	4,003,058	3,428,392
TOTAL EXPENDITURES:	0	0	5,041,613	4,468,076	4,003,058	3,428,392

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ENHANCEMENT

E501 ALIGN E901 REVENUE

This request aligns revenues associated with the transfer of an Accounting Assistant 3 in decision unit E901.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,339	15,489	16,291	15,440
UNIVERSAL ENERGY CHARGE	0	0	555	555	562	562
FED USDA FOOD STAMP PROG	0	0	10,056	10,056	10,075	10,075
FED CHILD SUPPORT PROGRAM	0	0	8,333	8,333	8,349	8,349
FED FOREST RESOURCE MGMT	0	0	378	378	379	379
FED TANF PROGRAM	0	0	16,386	16,386	16,417	16,417
FED GRANT A - LIHEA	0	0	555	555	556	556
FED CHILD CARE DEVELOPMENT FUND	0	0	3,674	3,674	3,681	3,681
FED FOOD AND NUTRITION GRANT	0	0	-62,286	-61,436	-62,325	-61,474
FEDERAL TITLE XIX	0	0	4,568	4,568	5,067	5,067
SCHIP	0	0	104	104	131	131
TRANSFER IN FEDERAL GRANT REV	0	0	1,338	1,338	817	817
TOTAL RESOURCES:	0	0	0	0	0	0

E502 ALIGN E902 REVENUE

This request aligns revenues associated with the transfer of two Accounting Assistant positions, three Business Process Analyst positions, and three Information Technology positions in decision unit E902.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	159,849	156,412	164,584	161,146
UNIVERSAL ENERGY CHARGE	0	0	4,646	4,646	4,783	4,783
FED USDA FOOD STAMP PROG	0	0	83,247	83,247	85,713	85,713
FED CHILD SUPPORT PROGRAM	0	0	-297,822	-298,655	-311,719	-312,558
FED FOREST RESOURCE MGMT	0	0	3,133	3,133	3,226	3,226
FED TANF PROGRAM	0	0	135,647	135,647	139,666	139,666
FED GRANT A - LIHEA	0	0	4,592	4,592	4,728	4,728
FED CHILD CARE DEVELOPMENT FUND	0	0	30,414	30,414	31,315	31,315
FEDERAL TITLE XIX	0	0	41,866	41,866	43,107	43,107
SCHIP	0	0	1,080	1,080	1,112	1,112
STATE SHARE OF COLLECTIONS	0	0	-173,405	-169,135	-173,468	-169,191

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER IN FEDERAL GRANT REV	0	0	6,753	6,753	6,953	6,953
TOTAL RESOURCES:	0	0	0	0	0	0

E503 ADJUST E903 REVENUE

This decision aligns revenues associated with the transfer of a Social Services Chief position in decision unit E903.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,366	-9,595	-6,984	-7,370
UNIVERSAL ENERGY CHARGE	0	0	1,309	1,309	1,316	1,316
FED SHARE OF COLLECTIONS	0	0	-75,894	-98,860	-76,619	-100,297
FED TITLE XIX RECEIPTS	0	0	-25,195	0	-24,064	0
FED USDA FOOD STAMP PROG	0	0	23,735	23,735	23,564	23,564
FED CHILD SUPPORT PROGRAM	0	0	19,670	19,670	19,527	19,527
FED FOREST RESOURCE MGMT	0	0	893	893	887	887
FED TANF PROGRAM	0	0	38,679	38,679	38,397	38,397
FED GRANT A - LIHEA	0	0	1,309	1,309	1,299	1,299
FED CHILD CARE DEVELOPMENT FUND	0	0	8,672	8,672	8,609	8,609
FEDERAL TITLE XIX	0	0	10,783	10,783	11,851	11,851
SCHIP	0	0	247	247	306	306
TRANSFER IN FEDERAL GRANT REV	0	0	3,158	3,158	1,911	1,911
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-178,134	-133,651	-181,823	-136,299
UNIVERSAL ENERGY CHARGE	0	0	-5,117	-3,961	-5,285	-4,102
FED USDA FOOD STAMP PROG	0	0	-92,770	-72,619	-94,691	-74,058
FED CHILD SUPPORT PROGRAM	0	0	-76,877	-60,161	-78,469	-61,347
FED FOREST RESOURCE MGMT	0	0	-3,492	-2,713	-3,564	-2,766
FED TANF PROGRAM	0	0	-151,165	-117,387	-154,295	-119,728
FED GRANT A - LIHEA	0	0	-5,117	-3,975	-5,223	-4,054

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FED CHILD CARE DEVELOPMENT FUND	0	0	-33,893	-26,326	-34,595	-26,847
FEDERAL TITLE XIX	0	0	-42,141	-32,978	-47,622	-37,208
SCHIP	0	0	-963	-748	-1,229	-954
TRANSFER IN FEDERAL GRANT REV	0	0	-12,341	-11,548	-7,681	-7,186
TOTAL RESOURCES:	0	0	-602,010	-466,067	-614,477	-474,549
EXPENDITURES:						
PERSONNEL	0	0	-602,010	-466,067	-614,477	-474,549
TOTAL EXPENDITURES:	0	0	-602,010	-466,067	-614,477	-474,549

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-57,989	-56,992	-155,723	-95,079
UNIVERSAL ENERGY CHARGE	0	0	-1,666	-1,690	-4,526	-2,846
FED USDA FOOD STAMP PROG	0	0	-30,201	-30,850	-81,098	-51,359
FED CHILD SUPPORT PROGRAM	0	0	-25,027	-25,559	-67,205	-42,542
FED FOREST RESOURCE MGMT	0	0	-1,137	-1,153	-3,052	-1,919
FED TANF PROGRAM	0	0	-49,211	-49,921	-132,146	-83,097
FED GRANT A - LIHEA	0	0	-1,666	-1,690	-4,473	-2,813
FED CHILD CARE DEVELOPMENT FUND	0	0	-11,034	-11,193	-29,629	-18,631
FEDERAL TITLE XIX	0	0	-13,719	-14,011	-40,786	-25,807
SCHIP	0	0	-314	-319	-1,053	-663
TRANSFER IN FEDERAL GRANT REV	0	0	-4,018	-4,035	-6,578	-5,875
TOTAL RESOURCES:	0	0	-195,982	-197,413	-526,269	-330,631
EXPENDITURES:						
PERSONNEL	0	0	-195,982	-197,413	-526,269	-330,631
TOTAL EXPENDITURES:	0	0	-195,982	-197,413	-526,269	-330,631

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E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-23,569	-23,569	-26,536	-26,536
UNIVERSAL ENERGY CHARGE	0	0	-677	-677	-771	-771
FED USDA FOOD STAMP PROG	0	0	-12,274	-12,274	-13,819	-13,819
FED CHILD SUPPORT PROGRAM	0	0	-10,171	-10,171	-11,451	-11,451
FED FOREST RESOURCE MGMT	0	0	-462	-462	-520	-520
FED TANF PROGRAM	0	0	-20,000	-20,000	-22,517	-22,517
FED GRANT A - LIHEA	0	0	-677	-677	-762	-762
FED CHILD CARE DEVELOPMENT FUND	0	0	-4,484	-4,484	-5,049	-5,049
FEDERAL TITLE XIX	0	0	-5,576	-5,576	-6,950	-6,950
SCHIP	0	0	-127	-127	-179	-179
TRANSFER IN FEDERAL GRANT REV	0	0	-1,633	-1,633	-1,121	-1,121
TOTAL RESOURCES:	0	0	-79,650	-79,650	-89,675	-89,675
EXPENDITURES:						
PERSONNEL	0	0	-79,650	-79,650	-89,675	-89,675
TOTAL EXPENDITURES:	0	0	-79,650	-79,650	-89,675	-89,675

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of aging telephone systems and associated equipment. Included in the request is a replacement of customer services' Voice Response Unit, telephone switches in seven offices, 168 telephones, and ten conference phones.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,408,489	0	88,802
FED USDA FOOD STAMP PROG	0	0	0	350,600	0	22,383
FED CHILD SUPPORT PROGRAM	0	0	0	280,039	0	17,867
FEDERAL TITLE XIX	0	0	0	153,572	0	10,848
TOTAL RESOURCES:	0	0	0	2,192,700	0	139,900
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	116,700	0	0
INFORMATION SERVICES	0	0	0	2,076,000	0	139,900
TOTAL EXPENDITURES:	0	0	0	2,192,700	0	139,900
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E740 ACA CASELOAD

This request funds six administrative support staff and operating costs to support the increase in budget account 3233 - Field Services staff in decision unit E740.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	203,298	0	277,165
FEDERAL TITLE XIX	0	0	0	203,298	0	277,164
TOTAL RESOURCES:	0	0	0	406,596	0	554,329
EXPENDITURES:						
PERSONNEL	0	0	0	256,430	0	361,301
IN-STATE TRAVEL	0	0	0	8,658	0	9,017
OPERATING EXPENSES	0	0	0	79,421	0	115,444
EQUIPMENT	0	0	0	10,450	0	2,290
INFORMATION SERVICES	0	0	0	16,419	0	10,617
HCR ELIGIBILITY ENGINE	0	0	0	35,218	0	55,660
TOTAL EXPENDITURES:	0	0	0	406,596	0	554,329
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	6.00

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds the reclassification of the Deputy Administrator position from a classified position to unclassified service. This will ensure consistency with other Deputy Administrator positions within the Department of Health and Human Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-56	-51	-56	-44
UNIVERSAL ENERGY CHARGE	0	0	-2	-2	-2	-2
FED USDA FOOD STAMP PROG	0	0	-35	-31	-35	-28
FED CHILD SUPPORT PROGRAM	0	0	-29	-26	-29	-23
FED FOREST RESOURCE MGMT	0	0	-1	-1	-1	-1
FED TANF PROGRAM	0	0	-58	-49	-58	-44
FED GRANT A - LIHEA	0	0	-2	-2	-2	-2
FED CHILD CARE DEVELOPMENT FUND	0	0	-13	-12	-13	-10
FEDERAL TITLE XIX	0	0	-16	-14	-16	-13
TRANSFER IN FEDERAL GRANT REV	0	0	-5	-4	-5	-4
TOTAL RESOURCES:	0	0	-217	-192	-217	-171

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-217	-192	-217	-171
TOTAL EXPENDITURES:	0	0	-217	-192	-217	-171

E900 TRANSFER TO DHCFP FROM DWSS - ACA POSITIONS

This request transfers two Information Technology positions and two Business Process Analyst positions to the Division of Health Care Financing and Policy.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-71,288	-22,725	-108,060	-27,704
FEDERAL TITLE XIX	0	0	-100,919	-78,585	-104,751	-78,536
SCHIP	0	0	-7,838	-4,192	-10,245	-4,458
TRANSFER IN FEDERAL GRANT REV	0	0	-106,625	-179,639	-63,802	-188,484
TOTAL RESOURCES:	0	0	-286,670	-285,141	-286,858	-299,182
EXPENDITURES:						
PERSONNEL	0	0	-285,464	-283,802	-285,652	-297,986
OPERATING EXPENSES	0	0	-547	-509	-547	-508
INFORMATION SERVICES	0	0	-659	-830	-659	-688
TOTAL EXPENDITURES:	0	0	-286,670	-285,141	-286,858	-299,182
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E901 TRANSFER TO WELFARE ADMINISTRATION

This request transfers an Accounting Assistant 3 position to the Welfare Administration Budget (BA 3228). Currently this position supports multiple programs and the transfer will allow the division to ensure that the position is appropriately cost allocated to all benefiting programs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED FOOD AND NUTRITION GRANT	0	0	62,286	62,684	62,325	64,702
TOTAL RESOURCES:	0	0	62,286	62,684	62,325	64,702
EXPENDITURES:						
PERSONNEL	0	0	61,873	62,204	61,912	64,266
OPERATING EXPENSES	0	0	224	215	224	215
INFORMATION SERVICES	0	0	189	265	189	221

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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DHHS - WELFARE AND SUPPORT SERVICES

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	62,286	62,684	62,325	64,702
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRNS FROM CHILD SUPPORT ENFORC TO WELFARE ADMIN

This request transfers two Accounting Assistant positions, three Business Process Analyst positions and three Information Technology positions from budget account 3238-Welfare Child Support Enforcement Program to budget account 3228-Welfare Administration.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	336,607	335,318	336,730	351,126
STATE SHARE OF COLLECTIONS	0	0	173,405	172,782	173,468	180,949
TOTAL RESOURCES:	0	0	510,012	508,100	510,198	532,075
EXPENDITURES:						
PERSONNEL	0	0	500,086	497,902	500,272	522,167
OPERATING EXPENSES	0	0	8,253	8,166	8,253	8,164
INFORMATION SERVICES	0	0	1,673	2,032	1,673	1,744
TOTAL EXPENDITURES:	0	0	510,012	508,100	510,198	532,075
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	8.00	8.00

E903 TRANSFER FROM DHC FP TO WELFARE - STAFF & RENT

This request transfers one Social Services Chief III and associated expenditures to budget account 3228-HHS Welfare Administration. This request is a companion of decision unit E906, which requests transfer of Nevada Check Up eligibility to the Division of Welfare and Supportive Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	52,439	39,534	51,510	39,457
FED SHARE OF COLLECTIONS	0	0	75,894	113,913	76,827	119,399
FED TITLE XIX RECEIPTS	0	0	25,195	0	25,195	0
TOTAL RESOURCES:	0	0	153,528	153,447	153,532	158,856
EXPENDITURES:						
PERSONNEL	0	0	103,147	102,832	103,151	108,307
OPERATING EXPENSES	0	0	50,216	50,405	50,216	50,375
INFORMATION SERVICES	0	0	165	210	165	174

HHS-WELFARE - ADMINISTRATION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	153,528	153,447	153,532	158,856
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,748,209	9,258,425	10,353,054	11,567,873	10,634,400	10,930,600
REVERSIONS	-207,477	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	512	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	0	0	237,417	237,981	244,627	250,233
FED SHARE OF COLLECTIONS	0	0	0	15,053	208	19,102
FED TITLE XIX RECEIPTS	0	0	0	0	1,131	0
FED USDA FOOD STAMP PROG	3,570,044	3,496,163	5,168,414	5,224,852	5,318,068	5,260,262
FED USDA FOOD STAMP INFO PLAN	837,566	1,729,942	1,629,520	1,629,520	1,629,520	1,629,520
FED CHILD SUPPORT PROGRAM	3,325,171	3,370,011	3,569,532	3,724,166	3,620,818	3,605,493
FED USDA FOOD STAMP NUTRITION	1,207,503	2,054,317	1,407,549	1,407,549	1,407,549	1,407,549
SNAP STATE EXCHANGE PGM	6,982	33,402	6,983	6,983	6,983	6,983
FED FOREST RESOURCE MGMT	131,790	114,686	162,731	159,618	165,749	163,575
FED TANF PROGRAM	6,400,357	6,474,261	7,388,862	7,243,322	7,522,495	7,533,453
FED GRANT A - LIHEA	427,768	571,497	239,875	228,989	244,294	238,611
FED CHILD CARE DEVELOPMENT FUND	1,432,104	1,534,531	1,580,045	1,547,876	1,609,317	1,610,921
FED FOOD AND NUTRITION GRANT	0	0	0	1,248	0	3,228
FEDERAL TITLE XIX	2,115,942	9,268,291	4,519,867	3,447,869	4,838,242	3,306,571
SCHIP	13,872	347,272	175,715	95,904	183,966	87,734
FOOD STAMP REIMBURSEMENT	228,875	169,922	228,875	228,875	228,875	228,875
MISCELLANEOUS REVENUE	1,554	3,465	1,554	1,554	1,554	1,554
STATE SHARE OF COLLECTIONS	0	0	0	3,647	0	11,758
TRANSFER IN FEDERAL GRANT REV	630,179	16,659,151	2,345,226	3,462,490	1,174,130	2,756,654
TRANS FROM OTHER B/A SAME FUND	795,000	0	0	0	0	0
TRANSFER FROM HCFP	145,285	125,356	145,285	145,285	145,285	145,285
TRANS FROM BA 3238 CSEP	171,297	1,000,000	171,297	171,297	171,297	171,297
TRANS FROM STALE CLAIMS ACCT	77,585	0	0	0	0	0
TOTAL RESOURCES:	29,060,118	56,210,692	39,331,801	40,551,951	39,148,508	39,369,258

HHS-WELFARE - ADMINISTRATION
101-3228

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	12,274,506	14,161,623	15,439,182	15,733,159	15,634,285	16,702,597
OUT-OF-STATE TRAVEL	184	948	184	184	184	184
IN-STATE TRAVEL	25,124	40,731	42,073	55,095	42,791	56,172
OPERATING EXPENSES	2,208,713	2,278,301	2,496,344	2,682,108	2,585,259	2,691,972
EQUIPMENT	0	0	62,400	35,530	15,600	9,160
TRANSACTION COSTS	1,992,947	2,197,045	2,035,409	2,049,904	2,112,197	2,320,625
SHAP WEB APP	795,000	0	0	0	0	0
INFORMATION SERVICES	8,948,392	8,199,197	10,948,980	12,354,881	11,489,518	10,930,329
TRAINING	57,901	61,843	58,827	56,832	58,827	56,832
NUTRITION ED. NETWORK	1,207,503	2,054,317	1,407,549	1,407,549	1,407,549	1,407,549
STATE EXCHANGE PROJECT	6,983	33,401	6,983	6,983	6,983	6,983
FOOD STAMP INFORMATION PROGRAM	837,566	1,729,942	1,629,520	1,629,520	1,629,520	1,629,520
HCR ELIGIBILITY ENGINE	495,292	25,267,603	5,041,613	4,503,294	4,003,058	3,484,052
UTILITIES	0	23,004	0	0	0	0
PURCHASING ASSESSMENT	12,300	12,300	12,300	14,523	12,300	14,523
STATE COST ALLOCATION	136,075	136,075	136,075	22,389	136,075	22,389
AG COST ALLOCATION	61,632	14,362	14,362	0	14,362	36,371
TOTAL EXPENDITURES:	29,060,118	56,210,692	39,331,801	40,551,951	39,148,508	39,369,258
PERCENT CHANGE:		93.43%	-30.03%	-27.86%	-0.47%	-2.92%
TOTAL POSITIONS:	185.00	193.00	212.00	216.00	215.00	220.00

HHS-WELFARE - TANF

101-3230

PROGRAM DESCRIPTION

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) replaced the entitlement for Aid to Families with Dependent Children (AFDC) with a Temporary Assistance for Needy Families (TANF) block grant covering cash assistance, employment and training activities and other activities meeting the four goals of TANF:

1. Provide assistance to needy families so children may be cared for in their homes or in the homes of relatives.
2. End the dependence of needy parents on government benefits by promoting job preparation, work and marriage.
3. Prevent and reduce the incidence of out-of wedlock pregnancies.
4. Encourage the formation and maintenance of two-parent families.

Although significantly curtailed by the Deficit Reduction Act of 2005, PRWORA gave Nevada the flexibility to design its own self-sufficiency program to assist recipients in finding and keeping jobs. The program uses elements such as capped funding, work requirements and time limits on program eligibility to limit long-term dependency.

There are currently three different types of TANF benefit programs offered to new applicants:

1. New Employees of Nevada (NEON)
2. Child Only for households containing no-work eligible individuals
3. Temporary Program (TEMP) providing short term assistance limited to an episode of need as a result of unforeseen circumstances, which includes a natural disaster such as a flood, earthquake, etc.

There is also a small residual caseload of the previously offered TANF Loan Program which provides monthly benefits to a family anticipating a future lump sum payment.

TANF is federally funded through a block grant from the Department of Health and Human Services. The annual federal TANF block grant is \$43.9 million and is anticipated to remain at that level. Under the maintenance of effort (MOE) provision in the federal regulations, states are required to contribute money equal to 80 percent of the amount spent on Aid to Families with Dependent Children (AFDC) and AFDC-related programs during fiscal year 1994. The 80 percent MOE can be reduced to 75 percent for each year the work participation rates are met. For Nevada, the total TANF MOE is \$27 million of which \$24.6 million is in the TANF budget account. The remaining \$2.5 million is spent in the Child Care budget (3267), which is counted as MOE for both TANF and Child Care.

The TANF program mandates the state to participate in a Child Support Enforcement Program (CSEP) which is funded through Budget Accounts 3238 and 3239.

Statutory authority for the Temporary Assistance for Needy Families (TANF) budget account is provided in the Nevada Revised Statutes, Chapter 422A.

BASE

This request continues funding for the Temporary Assistance to Needy Families Program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,721,787	24,705,242	24,607,702	24,607,702	24,607,702	24,607,702
FED TANF PROGRAM	20,901,655	23,953,842	22,069,179	22,069,179	22,069,179	22,069,179
TOTAL RESOURCES:	46,623,442	48,659,084	46,676,881	46,676,881	46,676,881	46,676,881
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	41,929,413	43,439,668	41,929,413	41,929,413	41,929,413	41,929,413
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DWSS - 29			DHHS - WELFARE AND SUPPORT SERVICES		

HHS-WELFARE - TANF
101-3230

JOB RETENTION INCENTIVE	28,700	29,750	28,700	28,700	28,700	28,700
NEON PROGRAM	1,424,112	1,898,050	1,464,080	1,464,080	1,464,080	1,464,080
KINSHIP CARE PROGRAM	2,429,628	2,475,856	2,438,928	2,438,928	2,438,928	2,438,928
NON-PROFIT CONTRACTS	809,801	813,972	813,972	813,972	813,972	813,972
PURCHASING ASSESSMENT	1,788	1,788	1,788	1,788	1,788	1,788
TOTAL EXPENDITURES:	46,623,442	48,659,084	46,676,881	46,676,881	46,676,881	46,676,881

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,362	0	1,362
FED TANF PROGRAM	0	0	0	1,107	0	1,107
TOTAL RESOURCES:	0	0	0	2,469	0	2,469
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	1,670	0	1,670
STATEWIDE COST ALLOCATION PLAN	0	0	0	799	0	799
TOTAL EXPENDITURES:	0	0	0	2,469	0	2,469

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the Temporary Assistance to Needy Families Program caseload based on the November 2012 projections.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	-2,533,170	-1,248,219	-4,727,369	-2,451,262
TOTAL RESOURCES:	0	0	-2,533,170	-1,248,219	-4,727,369	-2,451,262
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	0	0	-2,094,635	-935,796	-4,080,984	-2,117,211
NEON PROGRAM	0	0	-171,664	-96,568	-302,071	-165,272
KINSHIP CARE PROGRAM	0	0	-266,871	-215,855	-344,314	-168,779
TOTAL EXPENDITURES:	0	0	-2,533,170	-1,248,219	-4,727,369	-2,451,262

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,721,787	24,705,242	24,607,702	24,609,064	24,607,702	24,609,064
FED TANF PROGRAM	20,901,655	23,953,842	19,536,009	20,822,067	17,341,810	19,619,024
TOTAL RESOURCES:	46,623,442	48,659,084	44,143,711	45,431,131	41,949,512	44,228,088
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	41,929,413	43,439,668	39,834,778	40,993,617	37,848,429	39,812,202
JOB RETENTION INCENTIVE	28,700	29,750	28,700	28,700	28,700	28,700
NEON PROGRAM	1,424,112	1,898,050	1,292,416	1,367,512	1,162,009	1,298,808
KINSHIP CARE PROGRAM	2,429,628	2,475,856	2,172,057	2,223,073	2,094,614	2,270,149
NON-PROFIT CONTRACTS	809,801	813,972	813,972	813,972	813,972	813,972
PURCHASING ASSESSMENT	1,788	1,788	1,788	3,458	1,788	3,458
STATEWIDE COST ALLOCATION PLAN	0	0	0	799	0	799
TOTAL EXPENDITURES:	46,623,442	48,659,084	44,143,711	45,431,131	41,949,512	44,228,088
PERCENT CHANGE:		4.37%	-9.28%	-6.63%	-4.97%	-2.65%

HHS-WELFARE - ASSISTANCE TO AGED AND BLIND

101-3232

PROGRAM DESCRIPTION

The State Supplemental Assistance Program provides an additional payment to low-income aged and blind individuals; receiving Supplemental Security Income (SSI), and provides adult group care facilities with a greater supplement to assist recipients in avoiding or delaying institutionalization. The federal government started the SSI program on January 1, 1974. The program is administered by the Social Security Administration (SSA), and states were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid a state supplement to the aged and blind since the start of the program. The prevention of, or delay in, institutionalization results in cost savings for the Medicaid program.

The Division of Welfare and Supportive Services contracts with the SSA to determine eligibility and issue the state supplement. States pay a per check charge for each SSI payment made. The cost per check is \$10.94 in federal fiscal year 2012 and \$11.12 in federal fiscal year 2013. The state supplement and federal payment are paid monthly to the recipient and combined in one check from the SSA.

Statutory authority for the State Supplemental Assistance Program is provided in the Nevada Revised Statutes, Chapter 422A.

BASE

This request continues funding for recipients of Aged Social Security Insurance, Blind SSI, and Adult Group Care Facilities.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,887,442	8,189,643	7,978,614	7,978,614	7,979,680	7,979,680
REVERSIONS	-442	0	0	0	0	0
BUDGETARY TRANSFERS	65,000	0	0	0	0	0
TOTAL RESOURCES:	7,952,000	8,189,643	7,978,614	7,978,614	7,979,680	7,979,680
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	7,952,000	8,189,643	7,978,614	7,978,614	7,979,680	7,979,680
TOTAL EXPENDITURES:	7,952,000	8,189,643	7,978,614	7,978,614	7,979,680	7,979,680

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the Aged Social Security Insurance recipients, Blind SSI recipients, and Adult Group Care Facilities recipients caseload.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	532,913	532,913	830,924	830,924
TOTAL RESOURCES:	0	0	532,913	532,913	830,924	830,924
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	0	0	532,913	532,913	830,924	830,924

HHS-WELFARE - ASSISTANCE TO AGED AND BLIND
101-3232

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	532,913	532,913	830,924	830,924

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,887,442	8,189,643	8,511,527	8,511,527	8,810,604	8,810,604
REVERSIONS	-442	0	0	0	0	0
BUDGETARY TRANSFERS	65,000	0	0	0	0	0
TOTAL RESOURCES:	7,952,000	8,189,643	8,511,527	8,511,527	8,810,604	8,810,604
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	7,952,000	8,189,643	8,511,527	8,511,527	8,810,604	8,810,604
TOTAL EXPENDITURES:	7,952,000	8,189,643	8,511,527	8,511,527	8,810,604	8,810,604
PERCENT CHANGE:		2.99%	3.93%	3.93%	3.51%	3.51%

HHS-WELFARE - FIELD SERVICES

101-3233

PROGRAM DESCRIPTION

The Field Services budget provides staff salaries and operating expenses for the various programs administered by the Division of Welfare and Supportive Services (DWSS). This budget account primarily consists of Family Services Specialists who determine eligibility for the major program areas which include: Temporary Assistance for Needy Families, Supplemental Nutrition Assistance Program, and various Medicaid programs, including medical assistance to the aged, blind, and disabled. Family Services Specialists and Social Workers provide employment and support services to assist the needy in overcoming barriers to self-sufficiency.

The federal government mandates specific quality and performance measures for eligibility, client support, and periodic reviews of client circumstances. The state is subject to penalties in the form of grant reductions for non-compliance with the performance measures. If penalized, the state is required to replace the grant reductions with General Fund monies restoring the available program funding to the pre-penalty level. Additionally, program integrity and fraud protection is an integral part of Field Service responsibility.

Field Services is required to provide service and appropriate eligibility to anyone seeking access to DWSS administered programs. All requests are provided with a consistent level of quality service. In state fiscal year 2012, composite caseload declined by 0.2 percent over budgeted planned growth. Over the next biennium, composite caseload is projected to increase 12 to 14 percent.

There are currently 999 positions in this budget, located in District Offices throughout the state.

Statutory authority for the Field Services budget account is provided in the Nevada Revised Statutes, Chapter 422A.

BASE

This request continues funding for 999 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,889,839	27,282,749	28,140,164	28,122,253	28,859,684	28,826,668
REVERSIONS	-217,258	0	0	0	0	0
BUDGETARY TRANSFERS	-815,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	95,420	937	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-937	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	23,887	34,770	25,603	25,580	26,286	26,274
FEDERAL SNAP E&T 50/50	38,476	50,000	50,000	49,985	50,000	50,014
FED USDA FOOD STAMP PROG	12,633,039	13,064,907	14,167,863	14,166,394	14,544,934	14,542,974
FED CHILD SUPPORT PROGRAM	27,694	32,348	30,697	30,674	31,483	31,471
FED PUBLIC ASSISTANCE	6,884	0	0	0	0	0
FEDERAL SNAP E&T	398,879	867,563	552,112	552,103	566,180	566,149
FED TANF PROGRAM	19,637,282	23,371,056	21,871,868	21,865,334	22,432,605	22,425,381
FEDERAL LIHEA	0	8,118	1,000	1,001	1,000	1,001
FED CHILD CARE DEVELOPMENT FUND	104,052	155,370	117,041	117,039	120,042	120,035
FEDERAL TITLE XIX	12,019,847	12,621,017	13,341,698	13,340,134	13,683,745	13,681,739
EXCESS PROPERTY SALES	597	0	0	0	0	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	70,842,701	77,488,835	78,298,046	78,270,497	80,315,959	80,271,706
EXPENDITURES:						
PERSONNEL	63,517,968	70,347,974	71,382,014	71,348,960	73,353,166	73,305,082
IN-STATE TRAVEL	85,954	97,456	82,895	82,895	82,895	82,895
OPERATING EXPENSES	5,409,239	5,213,476	5,499,310	5,513,586	5,540,113	5,552,715
EQUIPMENT	0	199,050	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	579,300	646,224	620,133	614,548	626,091	620,506
FOOD STAMP - E & T	76,951	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	831,796	353,970	272,201	269,015	272,201	269,015
FEDERAL SNAP E&T	3,427	134,912	3,427	3,427	3,427	3,427
UTILITIES	329,148	386,855	329,148	329,148	329,148	329,148
PURCHASING ASSESSMENT	8,918	8,918	8,918	8,918	8,918	8,918
TOTAL EXPENDITURES:	70,842,701	77,488,835	78,298,046	78,270,497	80,315,959	80,271,706
TOTAL POSITIONS:	999.00	999.00	999.00	999.00	999.00	999.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	106,172	0	88,020
UNIVERSAL ENERGY CHARGE	0	0	0	79	0	66
FEDERAL SNAP E&T 50/50	0	0	0	682	0	635
FED USDA FOOD STAMP PROG	0	0	0	63,396	0	52,519
FED CHILD SUPPORT PROGRAM	0	0	0	132	0	109
FEDERAL SNAP E&T	0	0	0	2,309	0	1,915
FED TANF PROGRAM	0	0	0	91,844	0	76,162
FEDERAL LIHEA	0	0	0	34	0	27
FED CHILD CARE DEVELOPMENT FUND	0	0	0	493	0	409
FEDERAL TITLE XIX	0	0	0	57,498	0	47,635
TOTAL RESOURCES:	0	0	0	322,639	0	267,497
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	17,754	0	17,754
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	-1,110	0	-1,200
INFORMATION SERVICES	0	0	0	131,979	0	76,927
PURCHASING ASSESSMENT	0	0	0	-640	0	-640
STATEWIDE COST ALLOCATION PLAN	0	0	0	174,656	0	174,656
TOTAL EXPENDITURES:	0	0	0	322,639	0	267,497

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds eighty-four positions in fiscal year 2014 and thirty additional positions in fiscal year 2015 based on projected caseload increases in public assistance caseload including Supplemental Nutrition Assistance Program and Medicaid Eligibility. The increase in staff will require the addition of one new office in fiscal year 2014 which will be located in Southern Nevada.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,023,866	2,845,618	3,148,262	3,421,895
FED USDA FOOD STAMP PROG	0	0	1,684,030	1,585,011	1,320,264	1,435,142
FEDERAL TITLE XIX	0	0	1,339,837	1,260,609	1,827,999	1,986,753
TOTAL RESOURCES:	0	0	6,047,733	5,691,238	6,296,525	6,843,790
EXPENDITURES:						
PERSONNEL	0	0	4,262,863	4,149,967	5,476,109	6,002,478
OPERATING EXPENSES	0	0	706,078	701,858	671,803	673,979
EQUIPMENT	0	0	596,818	354,770	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	55,211	55,211	47,989	47,989
INFORMATION SERVICES	0	0	426,763	429,432	100,624	119,344
TOTAL EXPENDITURES:	0	0	6,047,733	5,691,238	6,296,525	6,843,790
TOTAL POSITIONS:	0.00	0.00	88.00	84.00	112.00	114.00

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-85,361	0	1,203,698
FED USDA FOOD STAMP PROG	0	0	0	-24,804	0	349,768
FED CHILD SUPPORT PROGRAM	0	0	0	158	0	163

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FEDERAL TITLE XIX	0	0	0	-22,494	0	317,206
TOTAL RESOURCES:	0	0	0	-132,501	0	1,870,835
EXPENDITURES:						
PERSONNEL	0	0	0	-132,501	0	1,870,835
TOTAL EXPENDITURES:	0	0	0	-132,501	0	1,870,835

M740 ACA CASELOAD

This request funds an increase in caseload due to projected increases in public assistance including the Supplemental Nutrition Assistance Program and Medicaid Eligibility due to Health Care Reform.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,469,737	2,709,906	5,496,716	5,558,390
FED USDA FOOD STAMP PROG	0	0	2,649,930	1,359,435	3,026,856	2,888,683
FEDERAL TITLE XIX	0	0	2,202,570	1,350,640	2,379,077	2,790,833
TOTAL RESOURCES:	0	0	6,322,237	5,419,981	10,902,649	11,237,906
EXPENDITURES:						
PERSONNEL	0	0	4,519,560	3,872,827	9,030,118	9,062,851
IN-STATE TRAVEL	0	0	6,612	6,612	6,612	13,224
OPERATING EXPENSES	0	0	712,891	707,343	1,021,723	1,358,847
EQUIPMENT	0	0	596,162	351,804	333,744	226,032
MAINT OF BUILDINGS & GROUNDS	0	0	51,251	51,251	99,937	99,937
INFORMATION SERVICES	0	0	435,761	430,144	410,515	477,015
TOTAL EXPENDITURES:	0	0	6,322,237	5,419,981	10,902,649	11,237,906
TOTAL POSITIONS:	0.00	0.00	92.00	86.00	184.00	174.00

ENHANCEMENT

E505 ALIGN E905 REVENUE

This decision aligns revenues associated with the transfer of an Accounting Assistant position in decision unit E905.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,974	14,032	16,575	17,248

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
UNIVERSAL ENERGY CHARGE	0	0	0	12	13	12
FED USDA FOOD STAMP PROG	0	0	-3	7,549	6,909	7,549
FED CHILD SUPPORT PROGRAM	0	0	0	16	15	16
FEDERAL SNAP E&T	0	0	0	283	257	283
FED TANF PROGRAM	0	0	2	11,224	10,274	11,224
FED CHILD CARE DEVELOPMENT FUND	0	0	125	61	78	61
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	9,849	-40,023	-40,389	-43,239
FEDERAL TITLE XIX	0	0	1	6,846	6,268	6,846
TOTAL RESOURCES:	0	0	0	0	0	0

E506 ALIGN E906 REVENUE

This request aligns revenues associated with the transfer of 22.51 positions in decision unit E906.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	203,841	237,275	208,314	251,302
FEDERAL RECEIPTS-A	0	0	-933,242	-966,676	-935,985	-978,973
FEDERAL TITLE XIX	0	0	449,429	449,429	446,876	446,876
CHARGES FOR SERVICES - C	0	0	279,972	279,972	280,795	280,795
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-831,746	-634,189	-853,298	-649,083
UNIVERSAL ENERGY CHARGE	0	0	-788	-617	-809	-633
FED USDA FOOD STAMP PROG	0	0	-435,885	-341,558	-447,179	-349,551
FED CHILD SUPPORT PROGRAM	0	0	-910	-713	-933	-729
FEDERAL SNAP E&T	0	0	-16,261	-12,742	-16,682	-13,040
FED TANF PROGRAM	0	0	-648,201	-507,928	-664,996	-519,814
FED CHILD CARE DEVELOPMENT FUND	0	0	-3,469	-2,718	-3,559	-2,782
FEDERAL TITLE XIX	0	0	-395,397	-309,832	-405,642	-317,083

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-2,332,657	-1,810,297	-2,393,098	-1,852,715
EXPENDITURES:						
PERSONNEL	0	0	-2,332,657	-1,810,297	-2,393,098	-1,852,715
TOTAL EXPENDITURES:	0	0	-2,332,657	-1,810,297	-2,393,098	-1,852,715

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-304,195	-303,157	-855,318	-547,328
UNIVERSAL ENERGY CHARGE	0	0	-288	-294	-811	-532
FED USDA FOOD STAMP PROG	0	0	-159,416	-163,028	-448,238	-294,024
FED CHILD SUPPORT PROGRAM	0	0	-333	-341	-936	-614
FEDERAL SNAP E&T	0	0	-5,947	-6,082	-16,722	-10,969
FED TANF PROGRAM	0	0	-237,066	-242,438	-666,572	-437,241
FED CHILD CARE DEVELOPMENT FUND	0	0	-1,269	-1,298	-3,567	-2,339
FEDERAL TITLE XIX	0	0	-144,608	-147,885	-406,603	-266,709
TOTAL RESOURCES:	0	0	-853,122	-864,523	-2,398,767	-1,559,756
EXPENDITURES:						
PERSONNEL	0	0	-853,122	-864,523	-2,398,767	-1,559,756
TOTAL EXPENDITURES:	0	0	-853,122	-864,523	-2,398,767	-1,559,756

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-99,820	-99,820	-116,669	-116,669
UNIVERSAL ENERGY CHARGE	0	0	-95	-95	-121	-121
FED USDA FOOD STAMP PROG	0	0	-52,312	-52,312	-61,170	-61,170
FED CHILD SUPPORT PROGRAM	0	0	-109	-109	-128	-128
FEDERAL SNAP E&T	0	0	-1,952	-1,952	-2,282	-2,282

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED TANF PROGRAM	0	0	-77,793	-77,793	-90,913	-90,913
FED CHILD CARE DEVELOPMENT FUND	0	0	-416	-416	3,587	3,587
FEDERAL TITLE XIX	0	0	-47,453	-47,453	-55,479	-55,479
TOTAL RESOURCES:	0	0	-279,950	-279,950	-323,175	-323,175
EXPENDITURES:						
PERSONNEL	0	0	-279,950	-279,950	-323,175	-323,175
TOTAL EXPENDITURES:	0	0	-279,950	-279,950	-323,175	-323,175

E720 NEW EQUIPMENT

This request funds a new lobby management system for the six large district offices, environmental monitoring equipment for the server rooms in the district offices, fifteen barcode readers, and a fluke network analysis device to help the division troubleshoot and identify network issues.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	164,722	0	12,125
FED USDA FOOD STAMP PROG	0	0	0	47,852	0	3,522
FED CHILD SUPPORT PROGRAM	0	0	0	99	0	8
FEDERAL TITLE XIX	0	0	0	43,407	0	3,195
TOTAL RESOURCES:	0	0	0	256,080	0	18,850
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	0	18,850
EQUIPMENT	0	0	0	18,000	0	0
INFORMATION SERVICES	0	0	0	238,080	0	0
TOTAL EXPENDITURES:	0	0	0	256,080	0	18,850

E740 ACA CASELOAD

This request funds eighty-six positions in fiscal year 2014 and an additional eighty-eight positions in fiscal year 2014 due to a projected increase in the Medicaid recipients as a result of the expansion of Medicaid eligibility for individuals with income up to 138 percent of the federal poverty level.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,023,353	0	4,478,723
FEDERAL TITLE XIX	0	0	0	3,023,350	0	4,478,729

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	6,046,703	0	8,957,452
EXPENDITURES:						
PERSONNEL	0	0	0	4,458,885	0	7,956,389
IN-STATE TRAVEL	0	0	0	6,612	0	6,612
OPERATING EXPENSES	0	0	0	716,369	0	707,041
EQUIPMENT	0	0	0	357,736	0	68,700
MAINT OF BUILDINGS & GROUNDS	0	0	0	51,251	0	47,989
INFORMATION SERVICES	0	0	0	455,850	0	170,721
TOTAL EXPENDITURES:	0	0	0	6,046,703	0	8,957,452
TOTAL POSITIONS:	0.00	0.00	0.00	97.00	0.00	149.00

E905 TRANSFER TO 3233

This request transfers an Accounting Assistant position from the Child Assistance and Development Budget (BA 2667) to support the increased volume of calls made to the customer service unit.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	40,389	40,371	40,389	43,616
TOTAL RESOURCES:	0	0	40,389	40,371	40,389	43,616
EXPENDITURES:						
PERSONNEL	0	0	39,976	39,891	39,976	43,180
OPERATING EXPENSES	0	0	224	215	224	215
INFORMATION SERVICES	0	0	189	265	189	221
TOTAL EXPENDITURES:	0	0	40,389	40,371	40,389	43,616
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E906 TRANSFER FROM DHC FP TO DWSS-CHECK UP ELIGIBILITY

This request transfers 22.51 positions in the Nevada Check Up eligibility to the Division of Welfare and Supportive Services including personnel and associated expenditures. The medical claims process and benefit coverage for Nevada Check Up remains with the Division of Health Care Financing and Policy. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	347,100	348,768	335,438	355,752

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FEDERAL RECEIPTS-A	0	0	966,676	971,322	978,973	1,038,259
TOTAL RESOURCES:	0	0	1,313,776	1,320,090	1,314,411	1,394,011
EXPENDITURES:						
PERSONNEL	0	0	1,232,034	1,238,816	1,232,669	1,313,756
IN-STATE TRAVEL	0	0	186	186	186	186
OPERATING EXPENSES	0	0	76,017	74,307	76,017	74,248
INFORMATION SERVICES	0	0	5,539	6,781	5,539	5,821
TOTAL EXPENDITURES:	0	0	1,313,776	1,320,090	1,314,411	1,394,011
TOTAL POSITIONS:	0.00	0.00	22.51	22.51	22.51	22.51

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,889,839	27,282,749	31,938,973	36,449,572	36,239,704	42,900,741
REVERSIONS	-217,258	0	0	0	0	0
BUDGETARY TRANSFERS	-815,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	95,420	937	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-937	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	23,887	34,770	24,432	24,665	24,558	25,066
FEDERAL RECEIPTS-A	0	0	33,434	4,646	42,988	59,286
FEDERAL SNAP E&T 50/50	38,476	50,000	50,000	50,667	50,000	50,649
FED USDA FOOD STAMP PROG	12,633,039	13,064,907	17,854,207	16,647,935	17,942,376	18,575,412
FED CHILD SUPPORT PROGRAM	27,694	32,348	29,345	29,916	29,501	30,296
FED PUBLIC ASSISTANCE	6,884	0	0	0	0	0
FEDERAL SNAP E&T	398,879	867,563	527,952	533,919	530,751	542,056
FED TANF PROGRAM	19,637,282	23,371,056	20,908,810	21,140,243	21,020,398	21,464,799
FEDERAL LIHEA	0	8,118	1,000	1,035	1,000	1,028
FED CHILD CARE DEVELOPMENT FUND	104,052	155,370	112,012	113,161	116,581	118,971
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	50,238	348	0	377
FEDERAL TITLE XIX	12,019,847	12,621,017	16,746,077	19,004,249	17,476,241	23,120,541
CHARGES FOR SERVICES - C	0	0	279,972	279,972	280,795	280,795
EXCESS PROPERTY SALES	597	0	0	0	0	0
TOTAL RESOURCES:	70,842,701	77,488,835	88,556,452	94,280,328	93,754,893	107,170,017

HHS-WELFARE - FIELD SERVICES
101-3233

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	63,517,968	70,347,974	77,970,718	82,022,075	84,016,998	95,818,925
IN-STATE TRAVEL	85,954	97,456	89,693	114,059	89,693	120,671
OPERATING EXPENSES	5,409,239	5,213,476	6,994,520	7,712,568	7,309,880	8,384,695
EQUIPMENT	0	199,050	1,192,980	1,082,310	333,744	294,732
MAINT OF BUILDINGS & GROUNDS	579,300	646,224	726,595	772,261	774,017	816,421
FOOD STAMP - E & T	76,951	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	831,796	353,970	1,140,453	1,961,546	789,068	1,119,064
FEDERAL SNAP E&T	3,427	134,912	3,427	3,427	3,427	3,427
UTILITIES	329,148	386,855	329,148	329,148	329,148	329,148
PURCHASING ASSESSMENT	8,918	8,918	8,918	8,278	8,918	8,278
STATEWIDE COST ALLOCATION PLAN	0	0	0	174,656	0	174,656
TOTAL EXPENDITURES:	70,842,701	77,488,835	88,556,452	94,280,328	93,754,893	107,170,017
PERCENT CHANGE:		9.38%	14.28%	21.67%	5.87%	13.67%
TOTAL POSITIONS:	999.00	999.00	1,202.51	1,289.51	1,318.51	1,459.51

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM

101-3238

PROGRAM DESCRIPTION

The mission of the Child Support Enforcement Program (CSEP) is to help strengthen families and reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children. CSEP promotes the well-being of children, strengthens families, and reduces the demand on public funds by securing support from legally responsible parents. The Temporary Assistance for Needy Families (TANF) mandates the state participate in CSEP.

In Nevada, this program is administered by the Division of Welfare and Supportive Services (DWSS) and jointly operated with participating county district attorneys' offices through cooperative agreements. CSEP provides five basic services:

- 1) Location of absent parents;
- 2) Establishment of parentage;
- 3) Establishment of child support and medical support orders;
- 4) Enforcement of child support and medical support orders;
- 5) Collection and disbursement of child support and medical support payments.

Funding is matched 34 percent by the state and county and 66 percent by the Federal Child Support Enforcement Grant. The 34 percent state share is funded through State Share of Collections (SSC). The SSC is the amount of TANF dollars allowed to be retained by the state according to federal rules, which are collected through assigned child support payments.

There are currently 121 positions in this budget.

Statutory Authority: Nevada Revised Statutes Chapter 425.

BASE

This request continues funding for 121 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,701,860	3,592,551	2,284,018	2,182,018	2,858,224	2,709,889
BALANCE FORWARD TO NEW YEAR	-3,592,550	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	44,945	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-44,945	0	0	0	0	0
CHILD SUPPORT FEES	645,744	567,561	758,928	756,867	824,919	823,086
FED CHILD SUPPORT PROGRAM	6,277,083	7,531,594	7,921,495	7,897,950	8,184,307	8,162,766
FED INCENTIVE REVENUE	1,263,105	2,377,871	863,181	859,148	863,181	859,596
FED MEDIATION GRANT	93,904	95,400	99,000	98,951	99,000	98,975
MISCELLANEOUS PROGRAM FEES	632,899	604,577	662,583	660,562	677,943	676,147
STATE SHARE OF COLLECTIONS	4,242,918	3,997,487	4,584,346	4,568,872	4,922,585	4,907,755
REIMBURSEMENT OF EXPENSES	47,084	47,452	47,084	47,084	47,084	47,084
TOTAL RESOURCES:	12,267,102	18,859,438	17,220,635	17,071,452	18,477,243	18,285,298

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	6,872,600	7,418,553	7,861,013	7,858,613	8,060,330	8,057,824
OUT-OF-STATE TRAVEL	1,201	1,404	1,201	1,201	1,201	1,201
IN-STATE TRAVEL	21,868	23,624	22,264	22,264	22,264	22,264
OPERATING EXPENSES	1,115,220	1,763,681	1,686,300	1,687,822	1,691,167	1,692,471
HEARINGS	661,881	826,131	980,407	980,407	982,745	982,745
TRANS TO OTHER DWSS BA	171,297	1,000,000	171,297	171,297	171,297	171,297
COUNTY SHARE OF COST	103,755	96,485	123,857	123,857	134,626	134,626
FEDERAL INCENTIVE AWARD	1,263,107	2,377,871	863,183	863,183	863,183	863,183
100% SSC TO WASHOE COUNTY	0	204,000	0	0	0	0
SCADU	493,457	671,161	646,744	646,774	879,079	879,105
INFORMATION SERVICES	61,459	344,239	974,485	974,485	1,004,485	1,004,485
TRAINING	8,375	9,226	8,375	8,375	8,375	8,375
NEW COURT CALENDAR	295,235	345,156	0	0	0	0
GENETIC TESTING	118,712	132,016	173,436	173,436	181,030	181,030
MEDIATION SERVICES	104,339	106,000	110,000	110,000	110,000	110,000
UTILITIES	2,003	13,452	2,003	2,003	2,003	2,003
RESERVE	0	2,182,018	2,858,224	2,709,889	3,627,612	3,436,843
PURCHASING ASSESSMENT	3,109	3,109	3,109	3,109	3,109	3,109
AG COST ALLOCATION	734,737	737,677	734,737	734,737	734,737	734,737
RESERVE FOR REVERSION TO GENERAL FUND	234,747	603,635	0	0	0	0
TOTAL EXPENDITURES:	12,267,102	18,859,438	17,220,635	17,071,452	18,477,243	18,285,298
TOTAL POSITIONS:	121.00	121.00	121.00	121.00	121.00	121.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10	34,616
FED CHILD SUPPORT PROGRAM	0	0	2,920	-67,193	2,920	-301,683
TOTAL RESOURCES:	0	0	2,920	-67,193	2,930	-267,067

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,910	0	1,910
OPERATING EXPENSES	0	0	0	-978	0	-1,005
SCADU	0	0	0	-11	0	-11
INFORMATION SERVICES	0	0	-30	14,381	-30	8,065
RESERVE	0	0	10	34,616	20	189,532
PURCHASING ASSESSMENT	0	0	0	987	0	987
STATEWIDE COST ALLOCATION PLAN	0	0	0	34,393	0	34,393
AG COST ALLOCATION	0	0	2,940	-152,491	2,940	-500,938
TOTAL EXPENDITURES:	0	0	2,920	-67,193	2,930	-267,067

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,678
FED CHILD SUPPORT PROGRAM	0	0	0	-9,082	0	-151,096
TOTAL RESOURCES:	0	0	0	-9,082	0	-146,418
EXPENDITURES:						
PERSONNEL	0	0	0	-13,760	0	228,935
RESERVE	0	0	0	4,678	0	-375,353
TOTAL EXPENDITURES:	0	0	0	-9,082	0	-146,418

ENHANCEMENT

E582 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMEN

This request supports the Division's Technology Improvement Request to conduct a formal feasibility study to fully identify Child Support Enforcement program requirements, consider potential alternate solutions, and estimate costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-172,676
FED CHILD SUPPORT PROGRAM	0	0	0	335,007	0	355,197
TOTAL RESOURCES:	0	0	0	335,007	0	182,521
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EXPENDITURES:

OUT-OF-STATE TRAVEL	0	0	0	0	0	26,690
IN-STATE TRAVEL	0	0	0	7,377	0	11,066
INFORMATION SERVICES	0	0	0	500,306	0	500,580
RESERVE	0	0	0	-172,676	0	-355,815
TOTAL EXPENDITURES:	0	0	0	335,007	0	182,521

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	80,262
FED CHILD SUPPORT PROGRAM	0	0	-198,692	-155,803	-203,332	-204,872
STATE SHARE OF COLLECTIONS	0	0	-102,356	0	-104,747	0
TOTAL RESOURCES:	0	0	-301,048	-155,803	-308,079	-124,610
EXPENDITURES:						
PERSONNEL	0	0	-301,048	-236,065	-308,079	-240,983
RESERVE	0	0	0	80,262	0	116,373
TOTAL EXPENDITURES:	0	0	-301,048	-155,803	-308,079	-124,610

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	35,132
FED CHILD SUPPORT PROGRAM	0	0	-64,840	-65,277	-185,176	-186,502
STATE SHARE OF COLLECTIONS	0	0	-33,402	0	-95,393	0
TOTAL RESOURCES:	0	0	-98,242	-65,277	-280,569	-151,370
EXPENDITURES:						
PERSONNEL	0	0	-98,242	-100,409	-280,569	-185,521
RESERVE	0	0	0	35,132	0	34,151
TOTAL EXPENDITURES:	0	0	-98,242	-65,277	-280,569	-151,370

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101-3238

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,804
FED CHILD SUPPORT PROGRAM	0	0	-26,796	-26,796	-30,954	-30,954
STATE SHARE OF COLLECTIONS	0	0	-13,804	0	-15,946	0
TOTAL RESOURCES:	0	0	-40,600	-26,796	-46,900	-17,150
EXPENDITURES:						
PERSONNEL	0	0	-40,600	-40,600	-46,900	-46,900
RESERVE	0	0	0	13,804	0	29,750
TOTAL EXPENDITURES:	0	0	-40,600	-26,796	-46,900	-17,150

E902 TRNS FROM CHILD SUPPORT ENFORC TO WELFARE ADMIN

This request transfers two Accounting Assistant positions, three Business Process Analyst positions and three Information Technology positions from budget account 3238-Welfare Child Support Enforcement Program to budget account 3228-Welfare Administration.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	-336,607	-335,318	-336,730	-351,126
STATE SHARE OF COLLECTIONS	0	0	-173,405	-172,782	-173,468	-180,949
TOTAL RESOURCES:	0	0	-510,012	-508,100	-510,198	-532,075
EXPENDITURES:						
PERSONNEL	0	0	-500,086	-497,902	-500,272	-522,167
OPERATING EXPENSES	0	0	-8,253	-8,166	-8,253	-8,164
INFORMATION SERVICES	0	0	-1,673	-2,032	-1,673	-1,744
TOTAL EXPENDITURES:	0	0	-510,012	-508,100	-510,198	-532,075
TOTAL POSITIONS:	0.00	0.00	-8.00	-8.00	-8.00	-8.00

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

E904 TRANSFERS

This request transfers county incentive dollars from the Child Support Federal Reimbursement Budget (BA 3239). This transfer will allow the division to better manage these funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED INCENTIVE REVENUE	0	0	1,942,999	1,942,999	1,942,999	1,942,999
TOTAL RESOURCES:	0	0	1,942,999	1,942,999	1,942,999	1,942,999
EXPENDITURES:						
FEDERAL INCENTIVE AWARD	0	0	1,942,999	1,942,999	1,942,999	1,942,999
TOTAL EXPENDITURES:	0	0	1,942,999	1,942,999	1,942,999	1,942,999

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,701,860	3,592,551	2,284,018	2,182,018	2,858,234	2,705,705
BALANCE FORWARD TO NEW YEAR	-3,592,550	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	44,945	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-44,945	0	0	0	0	0
CHILD SUPPORT FEES	645,744	567,561	758,928	756,867	824,919	823,086
FED CHILD SUPPORT PROGRAM	6,277,083	7,531,594	7,297,480	7,573,488	7,431,035	7,291,730
FED INCENTIVE REVENUE	1,263,105	2,377,871	2,806,180	2,802,147	2,806,180	2,802,595
FED MEDIATION GRANT	93,904	95,400	99,000	98,951	99,000	98,975
MISCELLANEOUS PROGRAM FEES	632,899	604,577	662,583	660,562	677,943	676,147
STATE SHARE OF COLLECTIONS	4,242,918	3,997,487	4,261,379	4,396,090	4,533,031	4,726,806
REIMBURSEMENT OF EXPENSES	47,084	47,452	47,084	47,084	47,084	47,084
TOTAL RESOURCES:	12,267,102	18,859,438	18,216,652	18,517,207	19,277,426	19,172,128
EXPENDITURES:						
PERSONNEL	6,872,600	7,418,553	6,921,037	6,969,877	6,924,510	7,291,188
OUT-OF-STATE TRAVEL	1,201	1,404	1,201	1,201	1,201	27,891
IN-STATE TRAVEL	21,868	23,624	22,264	31,551	22,264	35,240
OPERATING EXPENSES	1,115,220	1,763,681	1,678,047	1,678,678	1,682,914	1,683,302
HEARINGS	661,881	826,131	980,407	980,407	982,745	982,745
TRANS TO OTHER DWSS BA	171,297	1,000,000	171,297	171,297	171,297	171,297
COUNTY SHARE OF COST	103,755	96,485	123,857	123,857	134,626	134,626
FEDERAL INCENTIVE AWARD	1,263,107	2,377,871	2,806,182	2,806,182	2,806,182	2,806,182

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HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
100% SSC TO WASHOE COUNTY	0	204,000	0	0	0	0
SCADU	493,457	671,161	646,744	646,763	879,079	879,094
INFORMATION SERVICES	61,459	344,239	972,782	1,487,140	1,002,782	1,511,386
TRAINING	8,375	9,226	8,375	8,375	8,375	8,375
NEW COURT CALENDAR	295,235	345,156	0	0	0	0
GENETIC TESTING	118,712	132,016	173,436	173,436	181,030	181,030
MEDIATION SERVICES	104,339	106,000	110,000	110,000	110,000	110,000
UTILITIES	2,003	13,452	2,003	2,003	2,003	2,003
RESERVE	0	2,182,018	2,858,234	2,705,705	3,627,632	3,075,481
PURCHASING ASSESSMENT	3,109	3,109	3,109	4,096	3,109	4,096
STATEWIDE COST ALLOCATION PLAN	0	0	0	34,393	0	34,393
AG COST ALLOCATION	734,737	737,677	737,677	582,246	737,677	233,799
RESERVE FOR REVERSION TO GENERAL FUND	234,747	603,635	0	0	0	0
TOTAL EXPENDITURES:	12,267,102	18,859,438	18,216,652	18,517,207	19,277,426	19,172,128
PERCENT CHANGE:		53.74%	-3.41%	-1.81%	5.82%	3.54%
TOTAL POSITIONS:	121.00	121.00	113.00	113.00	113.00	113.00

HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT

101-3239

PROGRAM DESCRIPTION

The Child Support Federal Reimbursement budget account is used to pass through federal payments to participating district attorneys' offices for the federal share of costs and incentive payments associated with their local child support enforcement programs. Currently ten of the seventeen Nevada district attorneys participate in the program under contract to provide intake, location of non-custodial parents, paternity establishment, financial and medical support order establishment, and other enforcement activities. The Child Support Federal Reimbursement budget account was created in the 1999 budget process to separate the child support program's state administrative costs in budget account 3238 from the pass-through of federal funds to the local district attorneys.

Statutory Authority: Nevada Revised Statutes Chapter 425.

BASE

This request continues the pass through of federal payments to local district attorney offices and incentive payments associated with local child support enforcement programs. This request also funds the federal share of unclaimed property distributions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	139,698	152,826	152,826	152,826	152,824	152,826
BALANCE FORWARD TO NEW YEAR	-152,825	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	8,456	0	0	0	0	0
FED SHARE OF COLLECTIONS	5,326,453	4,902,955	7,182,259	7,182,259	7,810,433	7,810,433
FED CHILD SUPPORT PROGRAM	17,069,166	31,986,626	31,623,523	31,623,523	32,936,295	32,936,295
FED INCENTIVE REVENUE	1,536,123	3,733,397	1,942,999	1,942,999	1,942,999	1,942,999
FED INTERVENING FOR SUCCESS	26,271	99,320	49,845	49,845	49,845	49,845
UNCLAIMED PROPERTY RECEIPTS	19,179	28,041	19,179	19,181	19,179	19,179
TOTAL RESOURCES:	23,972,521	40,903,165	40,970,631	40,970,633	42,911,575	42,911,577
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	22,404,074	36,865,736	38,818,910	38,818,910	40,759,856	40,759,856
INCENTIVES - IN STATE	1,536,123	3,733,395	1,942,999	1,942,999	1,942,999	1,942,999
INTERVENING FOR SUCCESS	26,271	99,320	49,845	49,845	49,845	49,845
UNCLAIMED PROPERTY REIMBURSEMENT	6,053	51,888	6,053	6,053	6,053	6,053
RESERVE FEDERAL FUNDING	0	152,826	152,824	152,826	152,822	152,824
TOTAL EXPENDITURES:	23,972,521	40,903,165	40,970,631	40,970,633	42,911,575	42,911,577

HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT
101-3239

ENHANCEMENT

E904 TRANSFERS

This request transfers the county incentive dollars to the Child Support Enforcement Program Budget (BA 3238). This transfer will allow the division to better manage these funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED INCENTIVE REVENUE	0	0	-1,942,999	-1,942,999	-1,942,999	-1,942,999
TOTAL RESOURCES:	0	0	-1,942,999	-1,942,999	-1,942,999	-1,942,999
EXPENDITURES:						
INCENTIVES - IN STATE	0	0	-1,942,999	-1,942,999	-1,942,999	-1,942,999
TOTAL EXPENDITURES:	0	0	-1,942,999	-1,942,999	-1,942,999	-1,942,999

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	139,698	152,826	152,826	152,826	152,824	152,826
BALANCE FORWARD TO NEW YEAR	-152,825	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	8,456	0	0	0	0	0
FED SHARE OF COLLECTIONS	5,326,453	4,902,955	7,182,259	7,182,259	7,810,433	7,810,433
FED CHILD SUPPORT PROGRAM	17,069,166	31,986,626	31,623,523	31,623,523	32,936,295	32,936,295
FED INCENTIVE REVENUE	1,536,123	3,733,397	0	0	0	0
FED INTERVENING FOR SUCCESS	26,271	99,320	49,845	49,845	49,845	49,845
UNCLAIMED PROPERTY RECEIPTS	19,179	28,041	19,179	19,181	19,179	19,179
TOTAL RESOURCES:	23,972,521	40,903,165	39,027,632	39,027,634	40,968,576	40,968,578
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	22,404,074	36,865,736	38,818,910	38,818,910	40,759,856	40,759,856
INCENTIVES - IN STATE	1,536,123	3,733,395	0	0	0	0
INTERVENING FOR SUCCESS	26,271	99,320	49,845	49,845	49,845	49,845
UNCLAIMED PROPERTY REIMBURSEMENT	6,053	51,888	6,053	6,053	6,053	6,053
RESERVE FEDERAL FUNDING	0	152,826	152,824	152,826	152,822	152,824
TOTAL EXPENDITURES:	23,972,521	40,903,165	39,027,632	39,027,634	40,968,576	40,968,578
PERCENT CHANGE:		70.63%	-4.59%	-4.59%	4.97%	4.97%

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT

101-3267

PROGRAM DESCRIPTION

The Child Care Assistance and Development Program provides assistance to Nevada's low-income families in paying for their child care needs. These services assist people to become and remain self-sufficient, thereby reducing long-term dependency and the associated expenditures to public assistance programs.

The Child Care Assistance and Development Program is administered by the Division of Welfare and Supportive Services with service delivery accomplished by Children's Cabinet in Northern Nevada and Urban League in Southern Nevada. The Child Care and Development Block Grant funds the following child care programs:

- 1) New Employees of Nevada (NEON) program child care services are provided to current Temporary Assistance to Needy Families (TANF) clients who are participating in various NEON components such as orientation, education and vocational training, employment seeking and work participation;
- 2) At-Risk category funds child care payments for non-TANF clients who are income eligible for TANF;
- 3) Discretionary category funds child care and related payments for non-TANF eligible clients.

There are currently ten positions in this budget.

Statutory authority: Nevada Revised Statutes, Chapter 422A.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,580,421	2,580,421	2,580,421	2,580,429	2,580,421	2,580,404
BUDGETARY TRANSFERS	750,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	97,623	0	0	0	0	0
FED TANF PROGRAM	850,000	0	0	0	0	0
FED DISCRETIONARY GRANT	17,303,578	17,546,300	15,640,278	15,640,782	15,652,135	15,652,536
FED CHILD CARE MANDATORY MATCHING GRANT	20,299,529	19,175,056	17,264,537	17,265,365	17,370,944	17,371,705
TOTAL RESOURCES:	41,881,151	39,301,777	35,485,236	35,486,576	35,603,500	35,604,645
EXPENDITURES:						
PERSONNEL	601,458	672,080	728,514	728,514	740,920	740,920
IN-STATE TRAVEL	5,428	7,369	5,428	5,428	5,428	5,428
OPERATING EXPENSES	432,437	534,495	453,319	454,659	455,354	456,499
CHILD CARE MANDATORY MATCHING	25,669,210	21,040,626	19,474,110	19,474,110	19,504,610	19,504,610
QUALITY ASSURANCE	3,756,984	3,825,954	3,685,945	3,685,945	3,685,945	3,685,945
NEON CHILD CARE	6,831,696	9,563,708	7,528,154	7,528,154	7,673,067	7,673,067
DISCRETIONARY CHILD CARE	4,023,775	3,103,552	3,453,522	3,453,522	3,381,932	3,381,932
INFORMATION SERVICES	406,481	365,472	3,308	3,308	3,308	3,308
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DWSS - 53			DHHS - WELFARE AND SUPPORT SERVICES		

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRAINING	1,411	3,595	1,411	1,411	1,411	1,411
UTILITIES	12,871	45,526	12,125	12,125	12,125	12,125
PURCHASING ASSESSMENT	139,400	139,400	139,400	139,400	139,400	139,400
TOTAL EXPENDITURES:	41,881,151	39,301,777	35,485,236	35,486,576	35,603,500	35,604,645
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,107	0	-2,187
FED DISCRETIONARY GRANT	0	0	0	-10,954	0	-11,363
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	0	-12,989	0	-13,482
TOTAL RESOURCES:	0	0	0	-26,050	0	-27,032
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	970	0	970
QUALITY ASSURANCE	0	0	0	904	0	904
INFORMATION SERVICES	0	0	0	3,307	0	2,325
PURCHASING ASSESSMENT	0	0	0	-40,012	0	-40,012
STATEWIDE COST ALLOCATION PLAN	0	0	0	8,781	0	8,781
TOTAL EXPENDITURES:	0	0	0	-26,050	0	-27,032

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-323	0	19,250
TOTAL RESOURCES:	0	0	0	-323	0	19,250

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-323	0	19,250
TOTAL EXPENDITURES:	0	0	0	-323	0	19,250

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-28,406	0	-28,764	0
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	0	-22,292	0	-22,504
TOTAL RESOURCES:	0	0	-28,406	-22,292	-28,764	-22,504
EXPENDITURES:						
PERSONNEL	0	0	-28,406	-22,292	-28,764	-22,504
TOTAL EXPENDITURES:	0	0	-28,406	-22,292	-28,764	-22,504

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,670	0	-19,783	0
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	0	-8,860	0	-11,313
TOTAL RESOURCES:	0	0	-8,670	-8,860	-19,783	-11,313
EXPENDITURES:						
PERSONNEL	0	0	-8,670	-8,860	-19,783	-11,313
TOTAL EXPENDITURES:	0	0	-8,670	-8,860	-19,783	-11,313

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,850	0	-4,425	0
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	0	-3,850	0	-4,425
TOTAL RESOURCES:	0	0	-3,850	-3,850	-4,425	-4,425
EXPENDITURES:						
PERSONNEL	0	0	-3,850	-3,850	-4,425	-4,425
TOTAL EXPENDITURES:	0	0	-3,850	-3,850	-4,425	-4,425

E901 TRANSFER TO WELFARE ADMINISTRATION

This request transfers an Accounting Assistant 3 position from this account to the Welfare Administration Budget (BA 3228).

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	-62,286	-62,684	-62,325	-64,702
TOTAL RESOURCES:	0	0	-62,286	-62,684	-62,325	-64,702
EXPENDITURES:						
PERSONNEL	0	0	-61,873	-62,204	-61,912	-64,266
OPERATING EXPENSES	0	0	-224	-215	-224	-215
INFORMATION SERVICES	0	0	-189	-265	-189	-221
TOTAL EXPENDITURES:	0	0	-62,286	-62,684	-62,325	-64,702
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E905 TRANSFER TO FIELD SERVICES

This request transfers an Accounting Assistant position from this account to the Field Services Budget (BA 3233) to support the increased volume of calls made to the customer service unit.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	-40,389	-40,371	-40,389	-43,616
TOTAL RESOURCES:	0	0	-40,389	-40,371	-40,389	-43,616

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-39,976	-39,891	-39,976	-43,180
OPERATING EXPENSES	0	0	-224	-215	-224	-215
INFORMATION SERVICES	0	0	-189	-265	-189	-221
TOTAL EXPENDITURES:	0	0	-40,389	-40,371	-40,389	-43,616
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,580,421	2,580,421	2,539,495	2,577,999	2,527,449	2,597,467
BUDGETARY TRANSFERS	750,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	97,623	0	0	0	0	0
FED TANF PROGRAM	850,000	0	0	0	0	0
FED DISCRETIONARY GRANT	17,303,578	17,546,300	15,640,278	15,629,828	15,652,135	15,641,173
FED CHILD CARE MANDATORY MATCHING GRANT	20,299,529	19,175,056	17,161,862	17,114,319	17,268,230	17,211,663
TOTAL RESOURCES:	41,881,151	39,301,777	35,341,635	35,322,146	35,447,814	35,450,303
EXPENDITURES:						
PERSONNEL	601,458	672,080	585,739	591,094	586,060	614,482
IN-STATE TRAVEL	5,428	7,369	5,428	5,428	5,428	5,428
OPERATING EXPENSES	432,437	534,495	452,871	455,199	454,906	457,039
CHILD CARE MANDATORY MATCHING	25,669,210	21,040,626	19,474,110	19,474,110	19,504,610	19,504,610
QUALITY ASSURANCE	3,756,984	3,825,954	3,685,945	3,686,849	3,685,945	3,686,849
NEON CHILD CARE	6,831,696	9,563,708	7,528,154	7,528,154	7,673,067	7,673,067
DISCRETIONARY CHILD CARE	4,023,775	3,103,552	3,453,522	3,453,522	3,381,932	3,381,932
INFORMATION SERVICES	406,481	365,472	2,930	6,085	2,930	5,191
TRAINING	1,411	3,595	1,411	1,411	1,411	1,411
UTILITIES	12,871	45,526	12,125	12,125	12,125	12,125
PURCHASING ASSESSMENT	139,400	139,400	139,400	99,388	139,400	99,388
STATEWIDE COST ALLOCATION PLAN	0	0	0	8,781	0	8,781
TOTAL EXPENDITURES:	41,881,151	39,301,777	35,341,635	35,322,146	35,447,814	35,450,303
PERCENT CHANGE:		-6.16%	-10.08%	-10.13%	0.30%	0.36%
TOTAL POSITIONS:	10.00	10.00	8.00	8.00	8.00	8.00

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM

101-4862

PROGRAM DESCRIPTION

The mission of the Energy Assistance Program (EAP), formerly known as Low Income Home Energy Assistance (LIHEA), is to assist eligible Nevada citizens in meeting their heating and cooling needs.

The EAP provides payments for eligible households, which can be applied to either the heating provider, the cooling provider, or split between the two. In addition, the EAP program provides arrearage assistance to eligible households affording them the opportunity to use their annual EAP benefit allotment as a subsidy to meet monthly heating/cooling costs. EAP payment funding is provided by the Low Income Home Energy Assistance block grant and through the Fund for Energy Assistance and Conservation (B/A 6031), which was created as a result of legislation approved during the 2001 Legislative Session to collect a Universal Energy Charge (UEC) from certain electric/gas utilities.

There are currently 12 positions in this budget.

Statutory authority for administering the Energy Assistance Program is provided in the Nevada Revised Statutes, Chapters 422A and 702.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	8,926,778	8,631,209	8,508,116	8,506,896	8,526,918	8,525,727
LIHEA GRANT	5,464,925	9,486,031	6,666,950	6,750,266	6,671,289	6,754,532
TOTAL RESOURCES:	14,391,703	18,117,240	15,175,066	15,257,162	15,198,207	15,280,259
EXPENDITURES:						
PERSONNEL	468,387	643,643	681,875	681,875	704,231	704,231
IN-STATE TRAVEL	1,954	2,688	1,954	1,954	1,954	1,954
OPERATING EXPENSES	875,790	811,332	891,556	974,221	892,341	974,962
TRSFR TO OTHER DWSS BUDGET ACCTS	0	604,349	0	0	0	0
LIHEA PAYMENTS	13,021,377	16,027,762	13,581,505	13,581,505	13,581,505	13,581,505
INFORMATION SERVICES	13,025	13,303	7,006	6,437	7,006	6,437
UTILITIES	6,169	9,162	6,169	6,169	6,169	6,169
PURCHASING ASSESSMENT	5,001	5,001	5,001	5,001	5,001	5,001
TOTAL EXPENDITURES:	14,391,703	18,117,240	15,175,066	15,257,162	15,198,207	15,280,259
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	7,786	0	7,400
LIHEA GRANT	0	0	0	5,589	0	5,297
TOTAL RESOURCES:	0	0	0	13,375	0	12,697
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	395	0	394
INFORMATION SERVICES	0	0	0	1,657	0	980
PURCHASING ASSESSMENT	0	0	0	1,511	0	1,511
STATEWIDE COST ALLOCATION PLAN	0	0	0	9,812	0	9,812
TOTAL EXPENDITURES:	0	0	0	13,375	0	12,697

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	-1,515	0	18,495
LIHEA GRANT	0	0	0	-332	0	4,039
TOTAL RESOURCES:	0	0	0	-1,847	0	22,534
EXPENDITURES:						
PERSONNEL	0	0	0	-1,847	0	22,534
TOTAL EXPENDITURES:	0	0	0	-1,847	0	22,534

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds an increase in the number of clients served by 7,130 in fiscal year 2014 and 7,415 in fiscal year 2015 based on available revenues. This increase will result in a decrease in the projected unserved population by 53 percent. To support the increase, this request also includes funding for two additional Kelly temporary staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	533,029	533,029	690,209	690,209
LIHEA GRANT	0	0	4,301,629	4,301,629	4,288,549	4,288,549
TOTAL RESOURCES:	0	0	4,834,658	4,834,658	4,978,758	4,978,758
EXPENDITURES:						
OPERATING EXPENSES	0	0	91,035	91,035	91,035	91,035
LIHEA PAYMENTS	0	0	4,743,623	4,743,623	4,887,723	4,887,723
TOTAL EXPENDITURES:	0	0	4,834,658	4,834,658	4,978,758	4,978,758

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	-21,289	-16,647	-22,010	-17,192
LIHEA GRANT	0	0	-4,651	-3,637	-4,808	-3,756
TOTAL RESOURCES:	0	0	-25,940	-20,284	-26,818	-20,948
EXPENDITURES:						
PERSONNEL	0	0	-25,940	-20,284	-26,818	-20,948
TOTAL EXPENDITURES:	0	0	-25,940	-20,284	-26,818	-20,948

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	-8,292	-8,477	-25,340	-17,401
LIHEA GRANT	0	0	-1,811	-1,857	-5,536	-3,802

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-10,103	-10,334	-30,876	-21,203
EXPENDITURES:						
PERSONNEL	0	0	-10,103	-10,334	-30,876	-21,203
TOTAL EXPENDITURES:	0	0	-10,103	-10,334	-30,876	-21,203

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	-1,559	-1,559	-2,011	-2,011
LIHEA GRANT	0	0	-341	-341	-439	-439
TOTAL RESOURCES:	0	0	-1,900	-1,900	-2,450	-2,450
EXPENDITURES:						
PERSONNEL	0	0	-1,900	-1,900	-2,450	-2,450
TOTAL EXPENDITURES:	0	0	-1,900	-1,900	-2,450	-2,450

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	8,926,778	8,631,209	9,010,005	9,019,513	9,167,766	9,205,227
LIHEA GRANT	5,464,925	9,486,031	10,961,776	11,051,317	10,949,055	11,044,420
TOTAL RESOURCES:	14,391,703	18,117,240	19,971,781	20,070,830	20,116,821	20,249,647
EXPENDITURES:						
PERSONNEL	468,387	643,643	643,932	647,510	644,087	682,164
IN-STATE TRAVEL	1,954	2,688	1,954	1,954	1,954	1,954
OPERATING EXPENSES	875,790	811,332	982,591	1,065,651	983,376	1,066,391
TRSFR TO OTHER DWSS BUDGET ACCTS	0	604,349	0	0	0	0
LIHEA PAYMENTS	13,021,377	16,027,762	18,325,128	18,325,128	18,469,228	18,469,228
INFORMATION SERVICES	13,025	13,303	7,006	8,094	7,006	7,417
UTILITIES	6,169	9,162	6,169	6,169	6,169	6,169
PURCHASING ASSESSMENT	5,001	5,001	5,001	6,512	5,001	6,512
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DWSS - 61			DHHS - WELFARE AND SUPPORT SERVICES		

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

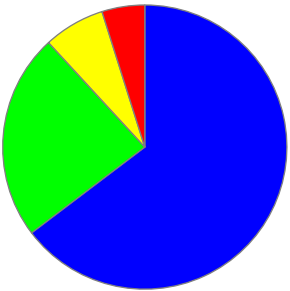
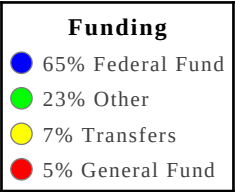
STATEWIDE COST ALLOCATION PLAN	0	0	0	9,812	0	9,812
TOTAL EXPENDITURES:	14,391,703	18,117,240	19,971,781	20,070,830	20,116,821	20,249,647
PERCENT CHANGE:		25.89%	10.24%	10.78%	0.73%	0.89%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

DHHS - PUBLIC HEALTH - The Nevada State Health Division promotes and protects the health of all Nevadans and visitors to the state through its leadership in public health and enforcement of laws and regulations pertaining to public health.

Division Budget Highlights:

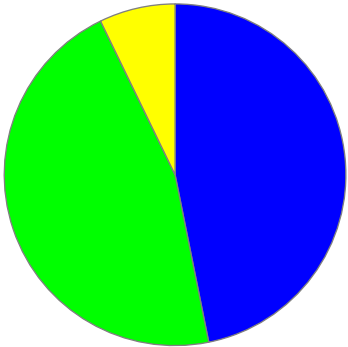
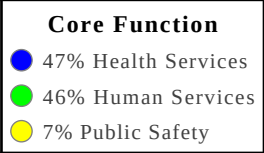
- 1. **Consolidation of Public & Mental Health Services** - Integrates public and behavioral health services by leveraging existing capacity. Implements a patient centered system of care for prevention, early intervention, and access to treatment.
- 2. **Enhance Immunization Program** - The Immunization Program includes new initiatives to enhance the interoperability between medical records, the Immunization Registry, and the receipt of Health Level 7 information; enhances the sustainability of school vaccinations; and adds funding for additional pertussis vaccination.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	150,241,457	148,031,586
Total FTE	389.34	389.31

Division Biennium Total by Core Function



Activity: Fiscal/Accounting/Budget

Fiscal Services supports all accounting, contracting, purchasing, budgeting and fiscal management. Public Health has 20 budget accounts included in the Executive Budget.

Performance Measures

1. Customer Satisfaction with Fiscal Services

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			19.96%	19.96%

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	2,607,747	2,350,042
	FTE	23.57	23.81
TOTAL	\$	2,607,747	2,350,042
	FTE	23.57	23.81
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Health Services)		2,607,747	2,350,042

Activity: General Administration

General Administration activity represents the leadership team for Public Health. The leadership team includes the Administrator, State Health Officer, and Deputy Administrator.

Performance Measures

1. Employee Satisfaction with Support Services

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			19.96%	19.96%

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	953,025	947,615
	FTE	9.93	9.59
Transfers	\$	154,348	162,714
	FTE	2.13	2.12
TOTAL	\$	1,107,373	1,110,328
	FTE	12.06	11.71
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Health Services)		1,107,373	1,110,328

Activity: Health Data Management and Analysis

This activity maintains multiple datasets. Extracted databases derived from each database and linked databases are available for statistical data analysis. Analyses are compiled in a variety of reports, which are posted on Public Health's website, making the data available for program evaluation, planning, and policy development.

Performance Measures

1. Cancer Cases Transmitted and Annually Certified

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.76%	95.76%

2. Infectious Conditions Reported Timely

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			98.82%	98.70%

3. Medical Marijuana Applications Processed Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	52.01%	91.98%	94.96%	95.03%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	320,133	322,435
	FTE	1.76	1.76
Federal Fund	\$	4,110,501	4,116,200
	FTE	27.34	27.23
Transfers	\$	994,233	1,014,581
	FTE	7.16	7.65
Other	\$	1,808,514	1,534,513
	FTE	13.74	13.35
TOTAL	\$	7,233,381	6,987,729
	FTE	50.00	49.99

Objectives	FY 2014	FY 2015
Prevention (Health Services)	7,233,381	6,987,729

Activity: Information Technology

Provides information technology planning and support for Public Health and its operations. This includes supporting, operating, and maintaining all of the division's computer applications.

Performance Measures

1. Network and Computer System User Satisfaction

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			19.96%	19.96%

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	952,877	860,115
	FTE	8.48	8.57
TOTAL	\$	952,877	860,115
	FTE	8.48	8.57
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Health Services)		952,877	860,115

Activity: Infrastructure

By coordinating with federal, state, and local emergency and public health agencies, Public Health assures all communities, hospitals, and EMS agencies have public health emergency plans, equipment, and trained staff/volunteers to respond to a public health emergency, including the provision of quality emergency medical care to children.

Performance Measures

1. Agencies Trained in Pediatric Trauma

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Percent of Participation in Emergency Drills

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

3. Public Health Strategic National Stockpile Score

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			93.00%	94.00%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	10,768,033	10,616,565
	FTE	20.95	20.95
Transfers	\$	15,145	15,923
	FTE	0.03	0.03
Other	\$	11,496	11,496
	FTE	0.02	0.02
TOTAL	\$	10,794,674	10,643,984
	FTE	21.00	21.00

Objectives	FY 2014	FY 2015
Improve Emergency Response and Response Preparedness (Public Safety)	10,794,674	10,643,984

Activity: Payroll and Personnel

Personnel gathers the information and support needed to hire, develop, and retain qualified employees; maintains positive, productive, ethical, and legal employee-employer relationships; ensures compliance with legal requirements related to human resources; and protects the division employees, property, and finances from avoidable loss.

Performance Measures

1. Customer Satisfaction

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			19.96%	19.96%

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	208,539	188,008
	FTE	1.88	1.90
TOTAL	\$	208,539	188,008
	FTE	1.88	1.90

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Health Services)	208,539	188,008

Activity: Public Health Education & Services

Public Health Education and Services operate under 3 Core Objectives: 1) Prevention; 2) Wellness; and 3) Chronic Disease, which encompasses the division's objective to educate and inform the public about health issues and to ensure and advocate for health services for Nevada's citizens through health promotion and prevention programs.

Performance Measures

1. Adults Diagnosed with Diabetes

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		10.30%	12.50%	24.50%

2. Adults with a BMI of 30 or Higher

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		24.50%	30.00%	30.00%

3. Children Aged 19-35 Months Vaccinated

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		64.96%	69.96%	75.00%

Population / Workload

1. Ryan White AIDS Caseload

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	228	221	245	246	247	248

Resources

Funding		FY 2014	FY 2015
General Fund	\$	4,184,419	4,187,288
	FTE	5.87	6.04
Federal Fund	\$	24,718,734	24,270,254
	FTE	44.67	44.06
Transfers	\$	2,023,654	2,026,811
	FTE	4.72	4.97
Other	\$	6,241,228	6,378,313
	FTE	8.25	8.43
TOTAL	\$	37,168,034	36,862,665
	FTE	63.51	63.50

Objectives	FY 2014	FY 2015
Wellness (Health Services)	9,292,008	9,215,666
Chronic Disease (Health Services)	9,292,008	9,215,666
Prevention (Health Services)	18,584,017	18,431,332

Activity: Regulatory Oversight

Regulatory Oversight agencies protect the health, well-being and safety of recipients and patients in medical and health care related facilities, child care facilities, emergency transport entities, food service establishments and radiation producing machines by evaluating the quality through regulatory inspections of those licensed and permitted.

Performance Measures

1. Inspections and Investigations Done Timely

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.75%	91.76%

2. Regulated Entities that Harmed People

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			0.31%	0.26%

3. Regulated Entities with Critical Violations

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			9.60%	9.59%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	843,524	739,582
	FTE	5.79	6.18
Federal Fund	\$	3,179,134	3,179,105
	FTE	27.46	29.84
Transfers	\$	3,150,967	2,624,818
	FTE	33.59	29.25
Other	\$	11,023,885	10,461,800
	FTE	95.00	96.57
TOTAL	\$	18,197,510	17,005,306
	FTE	161.84	161.84

Objectives	FY 2014	FY 2015
Quality (Health Services)	18,197,510	17,005,306

Activity: Rural Clinical Services

Community Health Services improve the health of rural and frontier counties through provision of direct healthcare services, education, and screening and early detection of disease. The Primary Care Office works with federal agencies to designate Health Professional Shortage Areas and Medically Underserved Areas/Populations within the State.

Performance Measures

1. Number of 3 Year Olds Appropriately Immunized

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	52.43%	54.01%	55.09%	56.74%

2. Prevent Sexually Transmitted Disease Reinfection

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	23.80%	22.82%	22.37%	21.72%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	988,964	1,042,123
	FTE	8.41	8.73
Federal Fund	\$	645,000	645,265
	FTE	5.49	5.40
Transfers	\$	727,888	726,119
	FTE	6.19	6.08
Other	\$	1,048,318	1,048,750
	FTE	8.91	8.78
TOTAL	\$	3,410,170	3,462,257
	FTE	29.00	28.99

Objectives	FY 2014	FY 2015
Access to Affordable Health Care (Health Services)	3,410,170	3,462,257

Activity: Women, Infants and Children (WIC)

The WIC Program is used to improve the health of low income women, infants, and children who are at nutritional risk by providing nutritious foods, delivering nutrition based education with an emphasis on obesity reduction, breastfeeding promotion, and information on health care services and family support services within their community.

Performance Measures

1. Processing Standards for New Applicants

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	93.00%

Resources			
Funding		FY 2014	FY 2015
Federal Fund	\$	53,334,268	53,334,268
	FTE	14.00	14.00
Other	\$	15,226,883	15,226,883
	FTE	4.00	4.00
TOTAL	\$	68,561,151	68,561,151
	FTE	18.00	18.00

Objectives	FY 2014	FY 2015
Hunger (Human Services)	68,561,151	68,561,151

HHS-DPBH - RADIATION CONTROL

101-3101

PROGRAM DESCRIPTION

The Radiation Control Program (RCP) protects public health and safety and the environment by regulating sources of ionizing radiation and providing general information concerning ionizing radiation sources. The RCP licenses and inspects radioactive material users; registers and inspects radiation producing machines statewide; issues certificates of authorization to operate mammography equipment and inspects mammography radiation producing machines; educates the public on radon hazards in the home and workplace; licenses and provides oversight of the closed low-level waste disposal site near Beatty, Nevada; coordinates with local counties and other agencies to provide radon training; and conducts statewide radiological emergency response activities. Statutory Authority: NRS 457 and NRS 459.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	756,349	1,089,063	1,408,240	1,343,134	1,121,485	1,437,656
BALANCE FORWARD TO NEW YEAR	-1,089,063	0	0	0	0	0
FED INDOOR RADON GRANT	224,581	229,400	215,000	215,001	215,000	215,000
MAMMOGRAPHY LICENSES AND FEES	72,578	52,027	57,842	53,961	57,842	53,961
RADIOACTIVE MATERIAL LICENSE	2,380,422	2,352,593	1,924,557	2,244,862	2,140,098	2,244,864
FDA CONTRACT FOR MAMMOGRAPHY CERT	91,888	95,904	103,691	103,701	103,691	103,702
PHOTOCOPY SERVICE CHARGE	0	110	0	0	0	0
RETURNED CHECK CHARGE	0	100	0	0	0	0
TRANSFER FROM RAD DISPOSAL	93,573	93,896	19,335	19,736	19,339	19,865
TRANS FROM HIGH LEVEL NUCLEAR WASTE	19,234	40,000	40,000	40,000	40,000	40,000
TOTAL RESOURCES:	2,549,562	3,953,093	3,768,665	4,020,395	3,697,455	4,115,048
EXPENDITURES:						
PERSONNEL	1,534,714	1,634,488	1,685,061	1,685,061	1,731,873	1,731,873
OUT-OF-STATE TRAVEL	410	2,000	430	430	430	430
IN-STATE TRAVEL	37,677	44,796	38,787	38,783	38,787	38,783
OPERATING EXPENSES	196,114	238,970	246,438	245,930	256,465	256,173
EQUIPMENT	70,848	9,558	1,103	0	1,103	0
INDOOR RADON GRANT	222,498	208,116	214,016	214,015	214,016	214,015
FDA MAMMORGAPHY CONTRACT	17,807	21,326	23,601	23,601	16,025	16,025
WIPP CONTRACT	16,487	6,842	37,099	37,099	37,099	37,099
HOMELAND SECURITY GRANT	128,074	0	0	0	0	0
INFORMATION SERVICES	49,737	92,746	20,523	20,523	20,523	20,523
TRAINING	22,963	26,344	23,023	23,023	23,145	23,145
TRANSFER TO 3216- PROGRAM SUPPORT	62,819	108,942	169,953	107,128	172,360	109,535
DIVISION COST ALLOCATION	174,560	200,977	172,292	172,292	155,952	155,952
RESERVE	0	1,343,134	1,121,485	1,437,656	1,014,823	1,496,641

HHS-DPBH - RADIATION CONTROL
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,024	1,024	1,024	1,024	1,024	1,024
STATEWIDE COST ALLOCATION PLAN	13,830	13,830	13,830	13,830	13,830	13,830
TOTAL EXPENDITURES:	2,549,562	3,953,093	3,768,665	4,020,395	3,697,455	4,115,048
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,725
TOTAL RESOURCES:	0	0	0	0	0	-18,725
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	8,172	0	8,172
OPERATING EXPENSES	0	0	0	-1,131	0	-1,178
INDOOR RADON GRANT	0	0	0	3	0	4
FDA MAMMORGAPHY CONTRACT	0	0	0	4	0	-5
INFORMATION SERVICES	0	0	0	3,833	0	3,504
RESERVE	0	0	0	-18,725	0	-37,066
PURCHASING ASSESSMENT	0	0	0	535	0	535
STATEWIDE COST ALLOCATION PLAN	0	0	0	7,309	0	7,309
TOTAL EXPENDITURES:	0	0	0	0	0	-18,725

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-609
TOTAL RESOURCES:	0	0	0	0	0	-609

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	609	0	43,795
RESERVE	0	0	0	-609	0	-44,404
TOTAL EXPENDITURES:	0	0	0	0	0	-609

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request replaces two state owned vehicles with Motor Pool leased vehicles.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,891
MAMMOGRAPHY LICENSES AND FEES	0	0	416	0	416	0
RADIOACTIVE MATERIAL LICENSE	0	0	7,897	0	7,897	0
TOTAL RESOURCES:	0	0	8,313	0	8,313	-5,891
EXPENDITURES:						
IN-STATE TRAVEL	0	0	7,682	5,260	7,682	10,520
DIVISION COST ALLOCATION	0	0	631	631	631	631
RESERVE	0	0	0	-5,891	0	-17,042
TOTAL EXPENDITURES:	0	0	8,313	0	8,313	-5,891

E581 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request allocates costs to fund an online system allowing the public access to apply for licenses, permits, or certificates, make changes to personal information, track application status and pay fees. This request is a companion to E581 in Health Facilities Hospital Licensing, budget account 3216.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-225,617
TOTAL RESOURCES:	0	0	0	0	0	-225,617
EXPENDITURES:						
COT STATE LICENSING SYSTEM	0	0	0	225,617	0	20,892
RESERVE	0	0	0	-225,617	0	-246,509
TOTAL EXPENDITURES:	0	0	0	0	0	-225,617

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	66,475	52,090
TRANSFER FROM RAD DISPOSAL	0	0	-220	-146	-6	-144
TOTAL RESOURCES:	0	0	-220	-146	66,469	51,946
EXPENDITURES:						
PERSONNEL	0	0	-66,695	-52,236	-68,404	-53,412
RESERVE	0	0	66,475	52,090	134,873	105,358
TOTAL EXPENDITURES:	0	0	-220	-146	66,469	51,946

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19,885	20,447
TRANSFER FROM RAD DISPOSAL	0	0	-66	0	-203	-185
TOTAL RESOURCES:	0	0	-66	0	19,682	20,262
EXPENDITURES:						
PERSONNEL	0	0	-19,951	-20,447	-63,460	-44,223
RESERVE	0	0	19,885	20,447	83,142	64,485
TOTAL EXPENDITURES:	0	0	-66	0	19,682	20,262

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,336	4,350
TRANSFER FROM RAD DISPOSAL	0	0	-14	0	-16	-73

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-14	0	4,320	4,277
EXPENDITURES:						
PERSONNEL	0	0	-4,350	-4,350	-5,100	-5,100
RESERVE	0	0	4,336	4,350	9,420	9,377
TOTAL EXPENDITURES:	0	0	-14	0	4,320	4,277

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,372
RADIOACTIVE MATERIAL LICENSE	0	0	17,057	0	21,930	0
TOTAL RESOURCES:	0	0	17,057	0	21,930	-17,372
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,764	16,079	20,268	20,673
DIVISION COST ALLOCATION	0	0	1,293	1,293	1,662	1,662
RESERVE	0	0	0	-17,372	0	-39,707
TOTAL EXPENDITURES:	0	0	17,057	0	21,930	-17,372

E711 EQUIPMENT REPLACEMENT

This request replaces specialized Radiation equipment: Radiation Response Kits; Gamma Neutron Personal Radiation Detectors (PRDs) with docking and calibration accessories; hand-held isotope identifier; and Tough Book laptop and proprietary Thermo software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-57,444
RADIOACTIVE MATERIAL LICENSE	0	0	57,444	0	41,755	0
TOTAL RESOURCES:	0	0	57,444	0	41,755	-57,444
EXPENDITURES:						
EQUIPMENT	0	0	54,796	54,796	40,296	40,296
DIVISION COST ALLOCATION	0	0	2,648	2,648	1,459	1,459

HHS-DPBH - RADIATION CONTROL
101-3101

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-57,444	0	-99,199
TOTAL EXPENDITURES:	0	0	57,444	0	41,755	-57,444

E720 NEW EQUIPMENT

This request funds the purchase of new Radiation equipment and Fantom Shielding Kits to assess the image quality of radiation producing machines.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,066
RADIOACTIVE MATERIAL LICENSE	0	0	12,066	0	12,066	0
TOTAL RESOURCES:	0	0	12,066	0	12,066	-12,066
EXPENDITURES:						
EQUIPMENT	0	0	12,066	12,066	12,066	12,066
RESERVE	0	0	0	-12,066	0	-24,132
TOTAL EXPENDITURES:	0	0	12,066	0	12,066	-12,066

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	756,349	1,089,063	1,408,240	1,343,134	1,212,181	1,176,819
BALANCE FORWARD TO NEW YEAR	-1,089,063	0	0	0	0	0
FED INDOOR RADON GRANT	224,581	229,400	215,000	215,001	215,000	215,000
MAMMOGRAPHY LICENSES AND FEES	72,578	52,027	58,258	53,961	58,258	53,961
RADIOACTIVE MATERIAL LICENSE	2,380,422	2,352,593	2,019,021	2,244,862	2,223,746	2,244,864
FDA CONTRACT FOR MAMMOGRAPHY CERT	91,888	95,904	103,691	103,701	103,691	103,702
PHOTOCOPY SERVICE CHARGE	0	110	0	0	0	0
RETURNED CHECK CHARGE	0	100	0	0	0	0
TRANSFER FROM RAD DISPOSAL	93,573	93,896	19,035	19,590	19,114	19,463
TRANS FROM HIGH LEVEL NUCLEAR WASTE	19,234	40,000	40,000	40,000	40,000	40,000
TOTAL RESOURCES:	2,549,562	3,953,093	3,863,245	4,020,249	3,871,990	3,853,809
EXPENDITURES:						
PERSONNEL	1,534,714	1,634,488	1,594,065	1,608,637	1,594,909	1,672,933
OUT-OF-STATE TRAVEL	410	2,000	430	430	430	430
DEPARTMENT OF HEALTH AND HUMAN SERVICES						

HHS-DPBH - RADIATION CONTROL
101-3101

IN-STATE TRAVEL	37,677	44,796	46,469	52,215	46,469	57,475
OPERATING EXPENSES	196,114	238,970	246,438	244,799	256,465	254,995
EQUIPMENT	70,848	9,558	67,965	66,862	53,465	52,362
INDOOR RADON GRANT	222,498	208,116	214,016	214,018	214,016	214,019
FDA MAMMORGAPHY CONTRACT	17,807	21,326	23,601	23,605	16,025	16,020
WIPP CONTRACT	16,487	6,842	37,099	37,099	37,099	37,099
HOMELAND SECURITY GRANT	128,074	0	0	0	0	0
COT STATE LICENSING SYSTEM	0	0	0	225,617	0	20,892
INFORMATION SERVICES	49,737	92,746	36,287	40,435	40,791	44,700
TRAINING	22,963	26,344	23,023	23,023	23,145	23,145
TRANSFER TO 3216- PROGRAM SUPPORT	62,819	108,942	169,953	107,128	172,360	109,535
DIVISION COST ALLOCATION	174,560	200,977	176,864	176,864	159,704	159,704
RESERVE	0	1,343,134	1,212,181	1,176,819	1,242,258	1,167,802
PURCHASING ASSESSMENT	1,024	1,024	1,024	1,559	1,024	1,559
STATEWIDE COST ALLOCATION PLAN	13,830	13,830	13,830	21,139	13,830	21,139
TOTAL EXPENDITURES:	2,549,562	3,953,093	3,863,245	4,020,249	3,871,990	3,853,809
PERCENT CHANGE:		55.05%	-2.27%	1.70%	0.23%	-4.14%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND

251-3152

PROGRAM DESCRIPTION

Low-level Radioactive Waste Maintenance Fund provides a trust fund for the Radiation Control Program to conduct required post-closure activities at the state-owned, low-level radioactive waste disposal site near Beatty, Nevada. This program assures the closed Low-level Radioactive Waste Disposal Site is maintained professionally and safely, creating a foundation of public confidence that encourages economic development in Nevada. Statutory Authority: NRS 459.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	614,557	815,396	848,865	848,865	849,588	985,383
BALANCE FORWARD TO NEW YEAR	-815,395	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	302,251	128,556	22,561	158,357	21,847	158,357
TREASURER'S INTEREST DISTRIB	0	15,000	0	0	0	0
TOTAL RESOURCES:	101,413	958,952	871,426	1,007,222	871,435	1,143,740
EXPENDITURES:						
TRANSFER TO RAD HEALTH-3101	93,573	93,896	20,134	20,134	20,134	20,134
SITE CLOSURE	6,916	12,840	1,368	1,369	1,376	1,376
PERPETUAL CARE FUND	0	848,865	849,588	985,383	849,588	1,121,893
INDIRECT PAY BACK	133	0	0	0	0	0
DIVISION COST ALLOCATION	584	3,144	129	129	130	130
PURCHASING ASSESSMENT	156	156	156	156	156	156
STATEWIDE COST ALLOCATION PLAN	51	51	51	51	51	51
TOTAL EXPENDITURES:	101,413	958,952	871,426	1,007,222	871,435	1,143,740

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BURIAL FEE - NON RADIOACTIVE	0	0	0	-93	0	-93
TOTAL RESOURCES:	0	0	0	-93	0	-93
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-156	0	-156
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-PUBLIC HEALTH - 19				DHHS - PUBLIC HEALTH	

HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND
251-3152

STATEWIDE COST ALLOCATION PLAN	0	0	0	63	0	63
TOTAL EXPENDITURES:	0	0	0	-93	0	-93

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	614,557	815,396	848,865	848,865	849,588	985,383
BALANCE FORWARD TO NEW YEAR	-815,395	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	302,251	128,556	22,561	158,264	21,847	158,264
TREASURER'S INTEREST DISTRIB	0	15,000	0	0	0	0
TOTAL RESOURCES:	101,413	958,952	871,426	1,007,129	871,435	1,143,647
EXPENDITURES:						
TRANSFER TO RAD HEALTH-3101	93,573	93,896	20,134	20,134	20,134	20,134
SITE CLOSURE	6,916	12,840	1,368	1,369	1,376	1,376
PERPETUAL CARE FUND	0	848,865	849,588	985,383	849,588	1,121,893
INDIRECT PAY BACK	133	0	0	0	0	0
DIVISION COST ALLOCATION	584	3,144	129	129	130	130
PURCHASING ASSESSMENT	156	156	156	0	156	0
STATEWIDE COST ALLOCATION PLAN	51	51	51	114	51	114
TOTAL EXPENDITURES:	101,413	958,952	871,426	1,007,129	871,435	1,143,647
PERCENT CHANGE:		845.59%	-9.13%	5.02%	0.00%	13.56%

HHS-DPBH - CANCER CONTROL REGISTRY

101-3153

PROGRAM DESCRIPTION

The primary purpose of the Statewide Cancer Registry is to collect and maintain a record of reportable cases of cancer in the state. The data is used to evaluate the appropriateness of measures for the prevention and control of cancer and to conduct comprehensive epidemiological surveys of cancer and cancer related deaths. Statutory Authority: NRS 457.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	449,616	420,490	431,420	431,420	473,999	473,998
BALANCE FORWARD TO NEW YEAR	-420,489	0	0	0	0	0
CANCER CONTROL REGISTRY	476,098	814,784	689,056	689,056	689,055	689,055
CLIENT CHARGE	77,480	88,369	80,808	80,808	80,808	80,808
TOTAL RESOURCES:	582,705	1,323,643	1,201,284	1,201,284	1,243,862	1,243,861
EXPENDITURES:						
PERSONNEL	320,887	503,526	524,798	524,798	544,229	544,229
IN-STATE TRAVEL	0	4,259	0	0	0	0
OPERATING EXPENSES	35,632	3,318	1,589	1,589	1,589	1,589
CANCER PREVENTION REGISTRY	183,068	323,774	157,684	157,685	139,659	139,659
INFORMATION SERVICES	6,003	1,493	36,857	36,857	36,857	36,857
DIVISION COST ALLOCATION	33,006	51,744	2,248	2,248	2,338	2,338
RESERVE	0	431,420	473,999	473,998	515,081	515,080
PURCHASING ASSESSMENT	657	657	657	657	657	657
STATEWIDE COST ALLOCATION PLAN	3,452	3,452	3,452	3,452	3,452	3,452
TOTAL EXPENDITURES:	582,705	1,323,643	1,201,284	1,201,284	1,243,862	1,243,861
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,726

HHS-DPBH - CANCER CONTROL REGISTRY
101-3153

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-1,726
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-77	0	-77
CANCER PREVENTION REGISTRY	0	0	0	-233	0	-60
INFORMATION SERVICES	0	0	0	374	0	56
RESERVE	0	0	0	-1,726	0	-3,307
PURCHASING ASSESSMENT	0	0	0	333	0	333
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,329	0	1,329
TOTAL EXPENDITURES:	0	0	0	0	0	-1,726

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,484	0	16,757
CANCER PREVENTION REGISTRY	0	0	0	1,484	0	-16,757
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-19,938	-15,623	-20,730	-16,243
CANCER PREVENTION REGISTRY	0	0	19,938	15,623	20,730	16,243
TOTAL EXPENDITURES:	0	0	0	0	0	0

HHS-DPBH - CANCER CONTROL REGISTRY
101-3153

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-11,343	-11,597	-29,733	-18,774
CANCER PREVENTION REGISTRY	0	0	11,343	11,597	29,733	18,774
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-425	-425	-500	-500
CANCER PREVENTION REGISTRY	0	0	425	425	500	500
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	449,616	420,490	431,420	431,420	473,999	472,272
BALANCE FORWARD TO NEW YEAR	-420,489	0	0	0	0	0
CANCER CONTROL REGISTRY	476,098	814,784	689,056	689,056	689,055	689,055
CLIENT CHARGE	77,480	88,369	80,808	80,808	80,808	80,808

HHS-DPBH - CANCER CONTROL REGISTRY
101-3153

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	582,705	1,323,643	1,201,284	1,201,284	1,243,862	1,242,135
EXPENDITURES:						
PERSONNEL	320,887	503,526	493,092	495,669	493,266	525,469
IN-STATE TRAVEL	0	4,259	0	0	0	0
OPERATING EXPENSES	35,632	3,318	1,589	1,512	1,589	1,512
CANCER PREVENTION REGISTRY	183,068	323,774	189,390	186,581	190,622	158,359
INFORMATION SERVICES	6,003	1,493	36,857	37,231	36,857	36,913
DIVISION COST ALLOCATION	33,006	51,744	2,248	2,248	2,338	2,338
RESERVE	0	431,420	473,999	472,272	515,081	511,773
PURCHASING ASSESSMENT	657	657	657	990	657	990
STATEWIDE COST ALLOCATION PLAN	3,452	3,452	3,452	4,781	3,452	4,781
TOTAL EXPENDITURES:	582,705	1,323,643	1,201,284	1,201,284	1,243,862	1,242,135
PERCENT CHANGE:		127.15%	-9.24%	-9.24%	3.54%	3.40%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

HHS-DPBH - HEALTH STATISTICS AND PLANNING

101-3190

PROGRAM DESCRIPTION

Vital Statistics are an integral part of the public health infrastructure that collects data and provides information used for policy and decision making. This information is often key in the complicated adoption process, establishment of paternities, and most importantly, the establishment of identities which enable the general population to become eligible to secure benefits and services from both public and private sector agencies. The Office of Vital Records (OVR) issues certified birth and death certificates, maintains and protects all vital records, and processes all legal corrections and amendments to these vital records. OVR participates in the National Vital Statistics System and responds to the data and statistical needs of policy makers, health programs, health care providers, businesses, researchers, media, educational institutions and the public. Statutory Authority: NRS 440

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	574,877	590,298	592,577	616,461
BALANCE FORWARD FROM PREVIOUS YEAR	0	43,628	43,628	43,628	43,628	264,903
BALANCE FORWARD TO NEW YEAR	-43,628	0	0	0	0	0
ADVANCES FROM GENERAL FUND	0	519,243	0	0	0	0
FED SEARCH GRANT	0	25,000	0	0	0	0
LICENSES AND FEES	7,289	528,408	7,254	7,289	7,254	7,289
FED NCHS CONTRACT	693,292	165,956	128,946	295,728	128,946	295,728
SOCIAL SECURITY ADMIN FEES	102,244	89,715	75,846	100,400	75,846	100,400
COST ALLOCATION REIMBURSEMENT	20,000	0	0	0	0	0
TRANSFER FROM HCFP	125,152	126,314	131,777	131,777	131,883	130,483
TOTAL RESOURCES:	904,349	1,498,264	962,328	1,169,120	980,134	1,415,264
EXPENDITURES:						
PERSONNEL	532,023	536,307	589,566	589,566	598,681	598,681
OUT-OF-STATE TRAVEL	3,334	7,294	3,347	3,347	3,368	3,368
IN-STATE TRAVEL	1,488	813	1,488	1,488	1,488	1,488
OPERATING EXPENSES	137,882	135,073	103,819	103,956	104,936	105,057
SB 118 DISBURSEMENT	7,254	9,148	7,254	7,289	7,254	7,289
HOSPITAL COST CONTAINMENT FUNDS	7,375	7,504	7,401	7,401	7,477	7,477
NEW CATEGORY FROM WP LOAD	0	25,000	0	0	0	0
INFORMATION SERVICES	152,877	141,794	161,118	146,463	168,078	146,531
DIVISION COST ALLOCATION	43,271	61,818	41,807	41,807	42,324	42,324
RESERVE	0	43,628	43,628	264,903	43,628	500,149
PURCHASING ASSESSMENT	700	700	700	700	700	700
AG COST ALLOCATION PLAN	2,200	9,942	2,200	2,200	2,200	2,200
RESERVE FOR REVERSION TO GENERAL FUND	0	519,243	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	15,945	0	0	0	0	0

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	904,349	1,498,264	962,328	1,169,120	980,134	1,415,264
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,413	0	7,295
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,055
FED NCHS CONTRACT	0	0	5,171	0	5,171	0
SOCIAL SECURITY ADMIN FEES	0	0	3,036	0	3,036	0
TRANSFER FROM HCFP	0	0	0	38	0	21
TOTAL RESOURCES:	0	0	8,207	2,451	8,207	-739
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-628	0	-657
HOSPITAL COST CONTAINMENT FUNDS	0	0	0	38	0	21
INFORMATION SERVICES	0	0	0	2,233	0	7,144
DIVISION COST ALLOCATION	0	0	465	465	465	465
RESERVE	0	0	0	-8,055	0	-16,110
PURCHASING ASSESSMENT	0	0	0	808	0	808
STATEWIDE COST ALLOCATION PLAN	0	0	0	9,790	0	9,790
AG COST ALLOCATION PLAN	0	0	7,742	-2,200	7,742	-2,200
TOTAL EXPENDITURES:	0	0	8,207	2,451	8,207	-739

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,919
TRANSFER FROM HCFP	0	0	0	237	0	2,095
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-PUBLIC HEALTH - 26				DHHS - PUBLIC HEALTH	

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	237	0	4,014
EXPENDITURES:						
PERSONNEL	0	0	0	-1,682	0	18,341
RESERVE	0	0	0	1,919	0	-14,327
TOTAL EXPENDITURES:	0	0	0	237	0	4,014

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request transfers funding from the Office of Vital Records to Biostatistics and Epidemiology, budget account 3219, to fund a Health Resource Analyst I position that provides quality assurance checks on vital statistics data.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-57,330	-55,328
TOTAL RESOURCES:	0	0	0	0	-57,330	-55,328
EXPENDITURES:						
TRANSFER OUT TO 3219	0	0	57,330	55,328	59,452	56,435
RESERVE	0	0	-57,330	-55,328	-116,782	-111,763
TOTAL EXPENDITURES:	0	0	0	0	-57,330	-55,328

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds software license renewal for Citrix used for the Web-Enabled Vital Records Registry System data system.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,260	-22,260
TOTAL RESOURCES:	0	0	0	0	-22,260	-22,260
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,000	21,000	22,050	22,050
DIVISION COST ALLOCATION	0	0	1,260	1,260	1,323	1,323
RESERVE	0	0	-22,260	-22,260	-45,633	-45,633
TOTAL EXPENDITURES:	0	0	0	0	-22,260	-22,260

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests two in-state travel trips from Carson City to Las Vegas each fiscal year for the Program Officer of the Office of Vital Records and Statistics to meet with the Southern Nevada Health District and Clark County Coroner's Office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,543	-1,543
TOTAL RESOURCES:	0	0	0	0	-1,543	-1,543
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,456	1,456	1,456	1,456
DIVISION COST ALLOCATION	0	0	87	87	87	87
RESERVE	0	0	-1,543	-1,543	-3,086	-3,086
TOTAL EXPENDITURES:	0	0	0	0	-1,543	-1,543

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request allows the Health Division to retain fees received for vital records vs. utilizing General Fund to fund the operations of the Office of Vital Records and Statistics. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-574,877	-592,711	-592,577	-623,756
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	450,026	432,192
OFFICE OF VITAL RECORD FEES	0	0	1,024,903	1,024,903	1,024,903	1,024,903
TOTAL RESOURCES:	0	0	450,026	432,192	882,352	833,339
EXPENDITURES:						
RESERVE	0	0	450,026	432,192	882,352	833,339
TOTAL EXPENDITURES:	0	0	450,026	432,192	882,352	833,339

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds data analysis software (Qbase), to enhance the current Web-Enabled Vital Records Registry System.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,659	-2,659

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-2,659	-2,659
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,500	2,500	2,500	2,500
DIVISION COST ALLOCATION	0	0	159	159	159	159
RESERVE	0	0	-2,659	-2,659	-5,318	-5,318
TOTAL EXPENDITURES:	0	0	0	0	-2,659	-2,659

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Statistician I , one Administrative Assistant II and one Program Officer III to the Office of Vital Statistics to properly maintain and enhance the new Web-Enabled Vital Records Registry System registration system.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-131,686	-132,528
TOTAL RESOURCES:	0	0	0	0	-131,686	-132,528
EXPENDITURES:						
PERSONNEL	0	0	113,142	113,840	151,219	162,058
OPERATING EXPENSES	0	0	10,306	10,250	10,684	10,597
INFORMATION SERVICES	0	0	531	731	543	641
DIVISION COST ALLOCATION	0	0	7,707	7,707	10,353	10,353
RESERVE	0	0	-131,686	-132,528	-304,485	-316,177
TOTAL EXPENDITURES:	0	0	0	0	-131,686	-132,528
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E276 EDUCATED AND HEALTHY CITIZENRY

This requests out of state travel for an additional staff member to attend the National Association for Public Health Statistics and Information Systems Regional Conference.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,823	-1,823
TOTAL RESOURCES:	0	0	0	0	-1,823	-1,823
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,307	1,307	1,307	1,307
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-PUBLIC HEALTH - 29					
	DHHS - PUBLIC HEALTH					

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	413	413	434	434
DIVISION COST ALLOCATION	0	0	103	103	104	104
RESERVE	0	0	-1,823	-1,823	-3,668	-3,668
TOTAL EXPENDITURES:	0	0	0	0	-1,823	-1,823

E277 EDUCATED AND HEALTHY CITIZENRY

This requests funding for conducting birth and death certificate data entry trainings to hospitals and funeral homes for three new electronic data systems: Web-Enabled Vital Records Registry System, Electronic Death Registration System, and the Electronic Birth Registration System.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,180	-3,180
TOTAL RESOURCES:	0	0	0	0	-3,180	-3,180
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	568	568	0	0
IN-STATE TRAVEL	0	0	1,732	1,732	0	0
OPERATING EXPENSES	0	0	700	700	0	0
DIVISION COST ALLOCATION	0	0	180	180	0	0
RESERVE	0	0	-3,180	-3,180	-3,180	-3,180
TOTAL EXPENDITURES:	0	0	0	0	-3,180	-3,180

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	12,851	13,499
FED NCHS CONTRACT	0	0	-3,641	0	-3,801	0
SOCIAL SECURITY ADMIN FEES	0	0	-2,160	0	-2,218	0
TRANSFER FROM HCFP	0	0	-3,616	-3,943	-3,419	-3,945
TOTAL RESOURCES:	0	0	-9,417	-3,943	3,413	9,554
EXPENDITURES:						
PERSONNEL	0	0	-22,268	-17,442	-22,584	-17,705
RESERVE	0	0	12,851	13,499	25,997	27,259
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-PUBLIC HEALTH - 30					DHHS - PUBLIC HEALTH

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-9,417	-3,943	3,413	9,554

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,240	3,972
FED NCHS CONTRACT	0	0	-634	0	-2,032	0
SOCIAL SECURITY ADMIN FEES	0	0	-376	0	-1,186	0
TRANSFER FROM HCFP	0	0	-630	0	-1,828	0
TOTAL RESOURCES:	0	0	-1,640	0	-2,806	3,972
EXPENDITURES:						
PERSONNEL	0	0	-3,880	-3,972	-12,073	-8,390
RESERVE	0	0	2,240	3,972	9,267	12,362
TOTAL EXPENDITURES:	0	0	-1,640	0	-2,806	3,972

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,106	3,650
FED NCHS CONTRACT	0	0	-597	0	-690	0
SOCIAL SECURITY ADMIN FEES	0	0	-354	0	-403	0
TRANSFER FROM HCFP	0	0	-593	0	-621	0
TOTAL RESOURCES:	0	0	-1,544	0	392	3,650
EXPENDITURES:						
PERSONNEL	0	0	-3,650	-3,650	-4,100	-4,100
RESERVE	0	0	2,106	3,650	4,492	7,750
TOTAL EXPENDITURES:	0	0	-1,544	0	392	3,650

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,828	-8,288
TOTAL RESOURCES:	0	0	0	0	-7,828	-8,288
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,385	7,845	0	0
DIVISION COST ALLOCATION	0	0	443	443	0	0
RESERVE	0	0	-7,828	-8,288	-7,828	-8,288
TOTAL EXPENDITURES:	0	0	0	0	-7,828	-8,288

E713 EQUIPMENT REPLACEMENT

This request funds an upgrade to the current Netsmart system the Office of Vital Records and Statistics utilizes in operating their program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-100,000	-100,000
TOTAL RESOURCES:	0	0	0	0	-100,000	-100,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	100,000	100,000	0	0
RESERVE	0	0	-100,000	-100,000	-100,000	-100,000
TOTAL EXPENDITURES:	0	0	0	0	-100,000	-100,000

E714 EQUIPMENT REPLACEMENT

This requests an upgraded mechanical mobile Public Health storage system for the Office of Vital Records and Statistics vault.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-124,795	-124,795
TOTAL RESOURCES:	0	0	0	0	-124,795	-124,795
EXPENDITURES:						
EQUIPMENT	0	0	117,731	117,731	0	0
DEPARTMENT OF HEALTH AND HUMAN SERVICES						

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION	0	0	7,064	7,064	0	0
RESERVE	0	0	-124,795	-124,795	-124,795	-124,795
TOTAL EXPENDITURES:	0	0	0	0	-124,795	-124,795

E720 NEW EQUIPMENT

This requests funds cubicles to accommodate the Vital Records and Statistic's staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	0	37,255	37,255
DIVISION COST ALLOCATION	0	0	0	0	2,235	2,235
RESERVE	0	0	0	0	-39,490	-39,490
TOTAL EXPENDITURES:	0	0	0	0	0	0

E721 NEW EQUIPMENT

This request funds storage cabinets needed to house operating supplies for the Office of Vital Records and Statistics.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,569	-2,569
TOTAL RESOURCES:	0	0	0	0	-2,569	-2,569
EXPENDITURES:						
EQUIPMENT	0	0	2,424	2,424	0	0
DIVISION COST ALLOCATION	0	0	145	145	0	0
RESERVE	0	0	-2,569	-2,569	-2,569	-2,569
TOTAL EXPENDITURES:	0	0	0	0	-2,569	-2,569

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds security glass in the lobby of the Office of Vital Records and Statistics.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,427	-8,427
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-PUBLIC HEALTH - 33				DHHS - PUBLIC HEALTH	

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TOTAL RESOURCES:	0	0	0	0	-8,427	-8,427
EXPENDITURES:						
EQUIPMENT	0	0	7,950	7,950	0	0
DIVISION COST ALLOCATION	0	0	477	477	0	0
RESERVE	0	0	-8,427	-8,427	-8,427	-8,427
TOTAL EXPENDITURES:	0	0	0	0	-8,427	-8,427

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies two Administrative Assistant III positions to Program Officer I positions commensurate with duties of the positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,067	-21,508
TOTAL RESOURCES:	0	0	0	0	-21,067	-21,508
EXPENDITURES:						
PERSONNEL	0	0	19,810	20,251	19,826	20,355
DIVISION COST ALLOCATION	0	0	1,257	1,257	1,273	1,273
RESERVE	0	0	-21,067	-21,508	-42,166	-43,136
TOTAL EXPENDITURES:	0	0	0	0	-21,067	-21,508

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	519,243	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	43,628	43,628	43,628	25,684	227,172
BALANCE FORWARD TO NEW YEAR	-43,628	0	0	0	0	0
ADVANCES FROM GENERAL FUND	0	519,243	-519,243	0	0	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED SEARCH GRANT	0	25,000	0	0	0	0
LICENSES AND FEES	7,289	528,408	7,254	7,289	7,254	7,289
OFFICE OF VITAL RECORD FEES	0	0	1,024,903	1,024,903	1,024,903	1,024,903
FED NCHS CONTRACT	693,292	165,956	129,245	295,728	127,594	295,728
SOCIAL SECURITY ADMIN FEES	102,244	89,715	75,992	100,400	75,075	100,400
COST ALLOCATION REIMBURSEMENT	20,000	0	0	0	0	0
TRANSFER FROM HCFP	125,152	126,314	126,938	128,109	126,015	128,654
TOTAL RESOURCES:	904,349	1,498,264	1,407,960	1,600,057	1,386,525	1,784,146
EXPENDITURES:						
PERSONNEL	532,023	536,307	692,720	696,911	730,969	769,240
OUT-OF-STATE TRAVEL	3,334	7,294	5,222	5,222	4,675	4,675
IN-STATE TRAVEL	1,488	813	4,676	4,676	2,944	2,944
OPERATING EXPENSES	137,882	135,073	115,238	114,691	116,054	115,431
EQUIPMENT	0	0	128,105	128,105	37,255	37,255
SB 118 DISBURSEMENT	7,254	9,148	7,254	7,289	7,254	7,289
HOSPITAL COST CONTAINMENT FUNDS	7,375	7,504	7,401	7,439	7,477	7,498
NEW CATEGORY FROM WP LOAD	0	25,000	0	0	0	0
INFORMATION SERVICES	152,877	141,794	292,534	280,772	193,171	178,866
TRANSFER OUT TO 3219	0	0	57,330	55,328	59,452	56,435
DIVISION COST ALLOCATION	43,271	61,818	61,154	61,154	58,323	58,323
RESERVE	0	43,628	25,684	227,172	158,309	534,892
PURCHASING ASSESSMENT	700	700	700	1,508	700	1,508
STATEWIDE COST ALLOCATION PLAN	0	0	0	9,790	0	9,790
AG COST ALLOCATION PLAN	2,200	9,942	9,942	0	9,942	0
RESERVE FOR REVERSION TO GENERAL FUND	0	519,243	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	15,945	0	0	0	0	0
TOTAL EXPENDITURES:	904,349	1,498,264	1,407,960	1,600,057	1,386,525	1,784,146
PERCENT CHANGE:		65.67%	-6.03%	6.79%	-1.52%	11.51%
TOTAL POSITIONS:	10.00	10.00	13.00	13.00	13.00	13.00

HHS-DPBH - CONSUMER HEALTH PROTECTION

101-3194

PROGRAM DESCRIPTION

Environmental Health Services (EHS) involves those aspects of public health concerned with the factors, circumstances, and conditions in the environment or surroundings of humans that can exert an influence on health and well-being. The EHS section uses tools such as permitting, management, education, enforcement, consultation, and emergency response for the purpose of preventing environmental health hazards, the promotion and protection of the public health and the environment in the following areas: food protection; bottled water plants and distributors; cosmetic plants; public accommodations; recreational vehicle parks; institutional environmental health; recreational swimming areas and waters; solid and liquid waste management; onsite septic systems; water sanitation; and emergency preparedness. All food-borne illness complaints are investigated, as well as truck wrecks and fires that involve food and drugs. Services and public education are provided throughout the state, in a variety of fields including sanitation courses for food service workers and managers. Offices are located in Carson City, Elko, Winnemucca, Ely, Fallon, and Las Vegas.

This program assures safe food and healthful public facilities and institutions, creating a foundation of public confidence that encourages economic development. School students are assured a healthful environment in which to focus their educational achievement; visitors are assured of their health and safety, thus encouraged to come to Nevada to take part in gaming and non-gaming business, and tourist-related industries. Statutory Authority: NRS 432A, NRS 439, NRS 445A, NRS 446, NRS 447, NRS 449, NRS 583, and NRS 585.

BASE

This request continues funding for 20.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	212,285	212,285	231,872	91,573	124,794
BALANCE FORWARD TO NEW YEAR	-212,284	0	0	0	0	0
ADVANCES FROM GENERAL FUND	150,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-150,000	0	0	0	0	0
FDA MANUFACTURED FOOD GRANT	0	127,631	39,396	276,615	39,849	276,615
LICENSES AND FEES	1,157,970	1,188,792	1,058,339	1,065,096	1,140,785	1,149,370
VARIANCE FEE	0	1,200	0	0	0	0
CONTRACT SERVICES CHARGE	0	67,353	0	70,221	0	70,221
RETURNED CHECK CHARGE	50	125	100	50	100	50
COUNTY REIMBURSEMENTS	592,426	603,866	584,254	592,426	581,511	592,426
FDA FOOD CONTRACT	0	0	70,221	0	70,221	0
TOTAL RESOURCES:	1,538,162	2,201,252	1,964,595	2,236,280	1,924,039	2,213,476
EXPENDITURES:						
PERSONNEL	1,102,701	1,402,754	1,423,613	1,555,013	1,451,039	1,587,439
OUT-OF-STATE TRAVEL	1,095	1,362	1,347	1,095	1,359	1,095
IN-STATE TRAVEL	66,109	72,940	64,735	64,728	64,735	64,728
OPERATING EXPENSES	152,445	165,608	156,823	154,941	159,225	156,133
EQUIPMENT	0	17,950	0	0	0	0
FDA FOOD SAFETY CONTRACT	787	2,397	10,214	10,214	3,326	3,326
FDA MANUFACTURED FOOD GRANT	0	51,771	0	105,228	0	99,775
INFORMATION SERVICES	21,485	25,168	33,440	33,768	34,480	34,808
DEPARTMENT OF HEALTH AND HUMAN SERVICES		DHHS-PUBLIC HEALTH - 36			DHHS - PUBLIC HEALTH	

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRAINING	12,205	12,778	11,617	12,782	11,881	13,046
TRANSFER OUT TO 3224	41,964	44,058	30,579	26,849	30,588	26,849
DIVISION COST ALLOCATION	134,729	167,952	136,012	142,226	136,454	135,780
RESERVE	0	231,872	91,573	124,794	26,310	85,855
PURCHASING ASSESSMENT	351	351	351	351	351	351
STATEWIDE COST ALLOCATION PLAN	4,291	4,291	4,291	4,291	4,291	4,291
TOTAL EXPENDITURES:	1,538,162	2,201,252	1,964,595	2,236,280	1,924,039	2,213,476
TOTAL POSITIONS:	18.51	20.51	18.51	20.51	18.51	20.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,017
LICENSES AND FEES	0	0	-100	0	-100	0
COUNTY REIMBURSEMENTS	0	0	-139	0	-139	0
TOTAL RESOURCES:	0	0	-239	0	-239	-12,017
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	14,507	0	14,507
OPERATING EXPENSES	0	0	0	-688	0	-713
FDA FOOD SAFETY CONTRACT	0	0	0	-957	0	-957
INFORMATION SERVICES	0	0	-239	-6,461	-239	-7,008
RESERVE	0	0	0	-12,017	0	-23,462
PURCHASING ASSESSMENT	0	0	0	-17	0	-17
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,633	0	5,633
TOTAL EXPENDITURES:	0	0	-239	0	-239	-12,017

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	752
TOTAL RESOURCES:	0	0	0	0	0	752
EXPENDITURES:						
PERSONNEL	0	0	0	-802	0	40,420
FDA FOOD SAFETY CONTRACT	0	0	0	21	0	-1,352
FDA MANUFACTURED FOOD GRANT	0	0	0	29	0	-939
RESERVE	0	0	0	752	0	-37,377
TOTAL EXPENDITURES:	0	0	0	0	0	752

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

The requests in-state travel funds and registration costs for ten Consumer Protection staff members to attend the annual Nevada Environmental Health Association conference held in Las Vegas.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,936
LICENSES AND FEES	0	0	5,164	0	5,164	0
COUNTY REIMBURSEMENTS	0	0	5,772	0	5,772	0
TOTAL RESOURCES:	0	0	10,936	0	10,936	-10,936
EXPENDITURES:						
TRAINING	0	0	9,951	9,951	9,951	9,951
DIVISION COST ALLOCATION	0	0	985	985	985	985
RESERVE	0	0	0	-10,936	0	-21,872
TOTAL EXPENDITURES:	0	0	10,936	0	10,936	-10,936

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E581 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request allocates costs to fund an online system allowing the public access to apply for licenses, permits, or certificates, make changes to personal information, track application status and pay fees. This request is a companion to E581 in Health Facilities Hospital Licensing, budget account 3216.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	92,874	0	8,600
TOTAL RESOURCES:	0	0	0	92,874	0	8,600
EXPENDITURES:						
COT STATE LICENSING SYSTEM	0	0	0	92,874	0	8,600
TOTAL EXPENDITURES:	0	0	0	92,874	0	8,600

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	32,778	44,354
FDA MANUFACTURED FOOD GRANT	0	0	-6,673	0	-6,126	0
COUNTY REIMBURSEMENTS	0	0	-14,283	0	-13,119	0
FDA FOOD CONTRACT	0	0	-1,690	0	-2,061	0
TOTAL RESOURCES:	0	0	-22,646	0	11,472	44,354
EXPENDITURES:						
PERSONNEL	0	0	-55,424	-47,473	-56,305	-48,152
FDA FOOD SAFETY CONTRACT	0	0	0	1,851	0	1,865
FDA MANUFACTURED FOOD GRANT	0	0	0	1,268	0	1,284
RESERVE	0	0	32,778	44,354	67,777	89,357
TOTAL EXPENDITURES:	0	0	-22,646	0	11,472	44,354

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,027	20,914
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FDA MANUFACTURED FOOD GRANT	0	0	-2,245	0	-4,759	0
COUNTY REIMBURSEMENTS	0	0	-4,805	0	-10,191	0
FDA FOOD CONTRACT	0	0	-569	0	-1,601	0
TOTAL RESOURCES:	0	0	-7,619	0	-5,524	20,914
EXPENDITURES:						
PERSONNEL	0	0	-18,646	-21,800	-43,739	-30,227
FDA FOOD SAFETY CONTRACT	0	0	0	820	0	849
FDA MANUFACTURED FOOD GRANT	0	0	0	66	0	406
RESERVE	0	0	11,027	20,914	38,215	49,886
TOTAL EXPENDITURES:	0	0	-7,619	0	-5,524	20,914

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,746	8,025
FDA MANUFACTURED FOOD GRANT	0	0	-966	0	-1,057	0
COUNTY REIMBURSEMENTS	0	0	-2,068	0	-2,261	0
FDA FOOD CONTRACT	0	0	-245	0	-268	0
TOTAL RESOURCES:	0	0	-3,279	0	1,160	8,025
EXPENDITURES:						
PERSONNEL	0	0	-8,025	-8,025	-8,775	-8,775
RESERVE	0	0	4,746	8,025	9,935	16,800
TOTAL EXPENDITURES:	0	0	-3,279	0	1,160	8,025

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,342
LICENSES AND FEES	0	0	1,693	0	3,521	0
COUNTY REIMBURSEMENTS	0	0	2,539	0	5,282	0
TOTAL RESOURCES:	0	0	4,232	0	8,803	-4,342

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,854	3,964	8,105	8,491
DIVISION COST ALLOCATION	0	0	378	378	698	698
RESERVE	0	0	0	-4,342	0	-13,531
TOTAL EXPENDITURES:	0	0	4,232	0	8,803	-4,342

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	237,219	0	226,477	0
TOTAL RESOURCES:	0	0	237,219	0	226,477	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	212,285	212,285	231,872	140,124	171,544
BALANCE FORWARD TO NEW YEAR	-212,284	0	0	0	0	0
ADVANCES FROM GENERAL FUND	150,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-150,000	0	0	0	0	0
FDA MANUFACTURED FOOD GRANT	0	127,631	266,731	276,615	254,384	276,615
LICENSES AND FEES	1,157,970	1,188,792	1,065,096	1,157,970	1,149,370	1,157,970
VARIANCE FEE	0	1,200	0	0	0	0
CONTRACT SERVICES CHARGE	0	67,353	0	70,221	0	70,221
RETURNED CHECK CHARGE	50	125	100	50	100	50
COUNTY REIMBURSEMENTS	592,426	603,866	571,270	592,426	566,855	592,426
FDA FOOD CONTRACT	0	0	67,717	0	66,291	0
TOTAL RESOURCES:	1,538,162	2,201,252	2,183,199	2,329,154	2,177,124	2,268,826
EXPENDITURES:						
PERSONNEL	1,102,701	1,402,754	1,434,184	1,476,913	1,466,044	1,540,705
OUT-OF-STATE TRAVEL	1,095	1,362	1,347	1,095	1,359	1,095
IN-STATE TRAVEL	66,109	72,940	64,735	79,235	64,735	79,235
OPERATING EXPENSES	152,445	165,608	157,087	154,253	159,489	155,420

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EQUIPMENT	0	17,950	0	0	0	0
FDA FOOD SAFETY CONTRACT	787	2,397	10,214	11,949	3,326	3,731
FDA MANUFACTURED FOOD GRANT	0	51,771	143,961	106,591	102,061	100,526
COT STATE LICENSING SYSTEM	0	0	0	92,874	0	8,600
INFORMATION SERVICES	21,485	25,168	37,383	31,271	42,674	36,291
TRAINING	12,205	12,778	21,568	22,733	21,832	22,997
TRANSFER OUT TO 3224	41,964	44,058	30,579	26,849	30,588	26,849
DIVISION COST ALLOCATION	134,729	167,952	137,375	143,589	138,137	137,463
RESERVE	0	231,872	140,124	171,544	142,237	145,656
PURCHASING ASSESSMENT	351	351	351	334	351	334
STATEWIDE COST ALLOCATION PLAN	4,291	4,291	4,291	9,924	4,291	9,924
TOTAL EXPENDITURES:	1,538,162	2,201,252	2,183,199	2,329,154	2,177,124	2,268,826
PERCENT CHANGE:		43.11%	-0.82%	5.81%	-0.28%	-2.59%
TOTAL POSITIONS:	18.51	20.51	18.51	20.51	18.51	20.51

HHS-DPBH - IMMUNIZATION PROGRAM

101-3213

PROGRAM DESCRIPTION

The major functions of the Nevada State Immunization Program are to work with state and county health agencies and the private medical community to promote vaccinations among infants, children, and adults to increase immunization rates and reduce vaccine preventable diseases; respond to vaccine preventable disease outbreaks; develop and promote maternal and adult immunization education programs; maintain the statewide immunization registry; provide education on the use of a statewide immunization registry; develop state immunization and vaccine preventable disease regulations and laws; provide immunization education to health care professionals and consumers; develop and implement systems to assess immunization levels; conduct immunization audits as part of a quality assurance process for county health districts, public health clinics, and private physicians who administer state supplied vaccines; and prevent the transmission of hepatitis B in Nevada through the Perinatal and Universal Hepatitis B Prevention Programs. Statutory Authority: NRS 439 and 441A.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	579,739	524,567	524,568	524,567	524,568	524,567
REVERSIONS	-51,990	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	279,863	0	0	0	0	0
FED ARRA IMMUNIZATION GRANT	505,392	0	0	0	0	0
FED FAM PLAN PROG GRANT	0	150,536	0	0	0	0
FED EPA WATER POLLUTION GRANT	0	189,124	0	0	0	0
FED IMMUNIZATION BILLING GRANT	91,793	447,989	64,028	64,028	0	0
FED IMMUNIZATION PROGRAM	2,822,767	2,898,193	3,007,977	3,103,534	2,957,759	3,103,534
PREVENTION AND PUBLIC HEALTH GRANT	0	1,988,382	0	0	0	0
NEVADA CHECK UP	1,063,192	1,314,729	1,314,729	1,336,921	1,314,729	1,336,921
TRANSFER FROM MCH	0	0	23,017	24,298	23,856	25,127
TOTAL RESOURCES:	5,290,756	7,513,520	4,934,319	5,053,348	4,820,912	4,990,149
EXPENDITURES:						
PERSONNEL	597,865	777,726	742,285	742,285	764,066	764,066
OUT-OF-STATE TRAVEL	3,082	5,310	0	0	0	0
IN-STATE TRAVEL	41	12,329	0	0	0	0
OPERATING EXPENSES	118,567	494,424	1,448	1,448	1,448	1,448
VACCINES	1,829,873	1,663,844	1,758,331	1,861,488	1,761,905	1,861,488
IMMUNIZATION SERVICES	1,999,571	1,411,170	2,346,287	2,367,565	2,271,553	2,346,613
FED IMMUNIZATION BILLING PLAN	91,793	447,989	64,028	64,028	0	0
IMMUNIZATION REGISTRY EXPANSION	0	150,536	0	0	0	0
PREVENTION & PUBLIC HEALTH PERFORMANCE	0	1,988,382	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	189,124	0	0	0	0
INFORMATION SERVICES	4,835	16,438	3,797	3,797	3,797	3,797
ARRA IMMUNIZATION REGISTRY	470,132	0	0	0	0	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
NSHD ADMINISTRATIVE COST ALLOCATION	156,854	343,511	0	0	0	0
PURCHASING ASSESSMENT	3,295	3,295	3,295	3,295	3,295	3,295
STATEWIDE COST ALLOCATION PLAN	9,442	9,442	9,442	9,442	9,442	9,442
RESERVE FOR REVERSION TO GENERAL FUND	5,406	0	5,406	0	5,406	0
TOTAL EXPENDITURES:	5,290,756	7,513,520	4,934,319	5,053,348	4,820,912	4,990,149
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	-59	0	-59	0
TOTAL RESOURCES:	0	0	-59	0	-59	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-94	0	-94
IMMUNIZATION SERVICES	0	0	0	-584	0	-195
INFORMATION SERVICES	0	0	-59	-1,536	-59	-1,925
PURCHASING ASSESSMENT	0	0	0	1,179	0	1,179
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,035	0	1,035
TOTAL EXPENDITURES:	0	0	-59	0	-59	0

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-980	0	21,084
IMMUNIZATION SERVICES	0	0	0	980	0	-21,084
TOTAL EXPENDITURES:	0	0	0	0	0	0

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101-3213

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds two Program Officer I positions and one Business Process Analyst III position needed to comply with standards mandated by the CDC, NRS 439.265.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	143,210	0	196,233	0
TOTAL RESOURCES:	0	0	143,210	0	196,233	0
EXPENDITURES:						
PERSONNEL	0	0	127,400	128,070	170,292	181,732
OPERATING EXPENSES	0	0	394	369	394	369
IMMUNIZATION SERVICES	0	0	14,923	-129,056	25,054	-182,612
INFORMATION SERVICES	0	0	493	617	493	511
TOTAL EXPENDITURES:	0	0	143,210	0	196,233	0
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E277 EDUCATED AND HEALTHY CITIZENRY

This requests continued funding for the Nevada State Immunization Program to prevent the spread of pertussis by providing the vaccine to mothers after the birth of their baby while still in the hospital.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	500,000	0	500,000
TOTAL RESOURCES:	0	0	0	500,000	0	500,000
EXPENDITURES:						
NEW CATEGORY FROM WP LOAD	0	0	0	500,000	0	500,000
TOTAL EXPENDITURES:	0	0	0	500,000	0	500,000

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E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM MCH	0	0	-796	0	-782	0
TOTAL RESOURCES:	0	0	-796	0	-782	0
EXPENDITURES:						
PERSONNEL	0	0	-28,621	-22,476	-29,400	-23,045
IMMUNIZATION SERVICES	0	0	27,825	22,476	28,618	23,045
TOTAL EXPENDITURES:	0	0	-796	0	-782	0

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM MCH	0	0	-400	0	-913	0
TOTAL RESOURCES:	0	0	-400	0	-913	0
EXPENDITURES:						
PERSONNEL	0	0	-14,394	-14,709	-34,336	-20,276
IMMUNIZATION SERVICES	0	0	13,994	14,709	33,423	20,276
TOTAL EXPENDITURES:	0	0	-400	0	-913	0

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM MCH	0	0	-69	0	-84	0
TOTAL RESOURCES:	0	0	-69	0	-84	0
EXPENDITURES:						
PERSONNEL	0	0	-2,475	-2,475	-3,175	-3,175

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
IMMUNIZATION SERVICES	0	0	2,406	2,475	3,091	3,175
TOTAL EXPENDITURES:	0	0	-69	0	-84	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	3,659	0	6,351	0
TOTAL RESOURCES:	0	0	3,659	0	6,351	0
EXPENDITURES:						
IMMUNIZATION SERVICES	0	0	3,659	0	6,351	0
TOTAL EXPENDITURES:	0	0	3,659	0	6,351	0

E711 EQUIPMENT REPLACEMENT

The request replaces an agency owned copy machine with a leased machine in the Immunization Program's Las Vegas office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	2,904	0	2,904	0
TOTAL RESOURCES:	0	0	2,904	0	2,904	0
EXPENDITURES:						
IMMUNIZATION SERVICES	0	0	2,904	0	2,904	0
TOTAL EXPENDITURES:	0	0	2,904	0	2,904	0

E713 EQUIPMENT REPLACEMENT

This requests funding for a new refrigerator to store vaccines on site for the Nevada State Immunization Program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	3,500	0	0	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,500	0	0	0
EXPENDITURES:						
IMMUNIZATION SERVICES	0	0	3,500	0	0	0
TOTAL EXPENDITURES:	0	0	3,500	0	0	0

E738 NEW PROGRAMS

This request adds two new federal programs funded with the Prevention and Public Health Fund grant to enhance the interoperability between electronic medical records and the sustainability of school located vaccinations in Nevada.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PREVENTION AND PUBLIC HEALTH GRANT	0	0	379,320	379,320	0	0
TOTAL RESOURCES:	0	0	379,320	379,320	0	0
EXPENDITURES:						
PREVENTION & PUBLIC HEALTH PERFORMANCE	0	0	379,320	379,320	0	0
TOTAL EXPENDITURES:	0	0	379,320	379,320	0	0

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-57,657	0	-59,654	0
TOTAL RESOURCES:	0	0	-57,657	0	-59,654	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	579,739	524,567	524,568	1,024,567	524,568	1,024,567
REVERSIONS	-51,990	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	279,863	0	0	0	0	0
FED ARRA IMMUNIZATION GRANT	505,392	0	0	0	0	0

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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DHHS - PUBLIC HEALTH

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED FAM PLAN PROG GRANT	0	150,536	0	0	0	0
FED EPA WATER POLLUTION GRANT	0	189,124	0	0	0	0
FED IMMUNIZATION BILLING GRANT	91,793	447,989	64,028	64,028	0	0
FED IMMUNIZATION PROGRAM	2,822,767	2,898,193	3,103,534	3,103,534	3,103,534	3,103,534
PREVENTION AND PUBLIC HEALTH GRANT	0	1,988,382	379,320	379,320	0	0
NEVADA CHECK UP	1,063,192	1,314,729	1,314,729	1,336,921	1,314,729	1,336,921
TRANSFER FROM MCH	0	0	21,752	24,298	22,077	25,127
TOTAL RESOURCES:	5,290,756	7,513,520	5,407,931	5,932,668	4,964,908	5,490,149
EXPENDITURES:						
PERSONNEL	597,865	777,726	774,151	829,715	817,403	920,386
OUT-OF-STATE TRAVEL	3,082	5,310	0	0	0	0
IN-STATE TRAVEL	41	12,329	0	0	0	0
OPERATING EXPENSES	118,567	494,424	1,710	1,723	1,710	1,723
VACCINES	1,829,873	1,663,844	1,758,331	1,861,488	1,761,905	1,861,488
IMMUNIZATION SERVICES	1,999,571	1,411,170	2,408,181	2,278,565	2,361,680	2,189,218
FED IMMUNIZATION BILLING PLAN	91,793	447,989	64,028	64,028	0	0
IMMUNIZATION REGISTRY EXPANSION	0	150,536	0	0	0	0
PREVENTION & PUBLIC HEALTH PERFORMANCE	0	1,988,382	379,320	379,320	0	0
NEW CATEGORY FROM WP LOAD	0	189,124	0	500,000	0	500,000
INFORMATION SERVICES	4,835	16,438	4,067	2,878	4,067	2,383
ARRA IMMUNIZATION REGISTRY	470,132	0	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	156,854	343,511	0	0	0	0
PURCHASING ASSESSMENT	3,295	3,295	3,295	4,474	3,295	4,474
STATEWIDE COST ALLOCATION PLAN	9,442	9,442	9,442	10,477	9,442	10,477
RESERVE FOR REVERSION TO GENERAL FUND	5,406	0	5,406	0	5,406	0
TOTAL EXPENDITURES:	5,290,756	7,513,520	5,407,931	5,932,668	4,964,908	5,490,149
PERCENT CHANGE:		42.01%	-28.02%	-21.04%	-8.19%	-7.46%
TOTAL POSITIONS:	11.00	11.00	14.00	14.00	14.00	14.00

HHS-DPBH - WIC FOOD SUPPLEMENT

101-3214

PROGRAM DESCRIPTION

The Special Supplemental Food Program for Women, Infants, and Children, commonly known as WIC, provides nutritious foods to supplement the diets of pregnant, postpartum and breastfeeding women, infants, and children under age five who have limited income and been determined to be at nutritional risk. Participants get food instruments for healthy foods, advice on good nutrition, health screening, information on health care services like immunizations, prenatal care, family planning, and information about other family support services available in their community. Federal Authority: Code of Federal Regulations, Title 7, Chapter II, Part 246, Subparts A through G.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-139	0	0	0	0	0
WIC BREASTFEEDING GRANT	672,377	526,008	656,656	672,377	656,656	672,377
FED USDA WIC PROGRAM	47,943,466	47,564,660	52,491,998	52,492,315	52,496,838	52,497,149
ARRA - ELECTRONIC BENEFITS TRANSFER	170,938	893,772	0	0	0	0
FED SEBTC PROGRAM	97,216	81,697	96,067	96,105	96,064	96,105
SEBTC SUMMER USDA PROGRAM	192,130	636,000	192,130	192,130	192,130	192,130
PRIOR YEAR REFUNDS	0	19,545	0	0	0	0
REBATE	15,219,553	16,355,959	15,219,553	15,219,553	15,219,553	15,219,553
MISCELLANEOUS REVENUE	7,338	7,248	7,338	7,338	7,338	7,338
TOTAL RESOURCES:	64,302,879	66,084,889	68,663,742	68,679,818	68,668,579	68,684,652
EXPENDITURES:						
PERSONNEL	821,352	1,294,901	1,354,065	1,354,065	1,397,347	1,397,347
OUT-OF-STATE TRAVEL	7,634	7,664	15,992	15,992	15,992	15,992
IN-STATE TRAVEL	18,390	20,874	19,713	19,713	19,713	19,713
OPERATING EXPENSES	882,862	1,139,844	1,461,305	1,461,712	1,468,257	1,468,614
AID TO INDIVIDUALS	34,378,109	30,587,683	36,780,191	36,780,386	36,734,507	36,734,760
VENDOR REFUNDS	0	18,253	0	0	0	0
AID TO INDIVIDUALS (REBATES)	15,219,553	16,355,959	15,219,553	15,219,553	15,219,553	15,219,553
CENTRAL BANK CONTRACT	1,163,801	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
STATE FOOD SUPPORT	10,182,371	12,556,526	10,889,777	10,889,777	10,889,777	10,889,777
PROGRAM INCOME	6,697	6,702	7,338	7,338	7,338	7,338
INFORMATION SERVICES	16,536	54,918	47,999	47,999	47,999	47,999
WIC BREASTFEEDING PROGRAM	668,931	526,008	656,656	672,377	656,656	672,377
BREASTFEEDING SUPPORT	99,809	0	0	0	0	0
WIC OPERATIONAL ADJUSTMENT PROJECTS	112,789	41,664	104,585	104,585	104,585	104,585
EBT/INTEROPERABILITY	159,013	831,417	0	0	0	0
SUMMER EBT FOR CHILDREN	89,677	70,154	80,331	80,084	80,068	79,810
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-PUBLIC HEALTH - 50					DHHS - PUBLIC HEALTH

HHS-DPBH - WIC FOOD SUPPLEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
SEBTC SUMMER USDA FOOD	192,130	636,000	192,130	192,130	192,130	192,130
DIVISION COST ALLOCATION	257,843	410,940	308,725	308,725	309,275	309,275
PURCHASING ASSESSMENT	3,170	3,170	3,170	3,170	3,170	3,170
STATE COST ALLOCATION	22,212	22,212	22,212	22,212	22,212	22,212
TOTAL EXPENDITURES:	64,302,879	66,084,889	68,663,742	68,679,818	68,668,579	68,684,652
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,077	0	-1,126
AID TO INDIVIDUALS	0	0	0	-18,411	0	-21,529
INFORMATION SERVICES	0	0	0	5,406	0	8,573
PURCHASING ASSESSMENT	0	0	0	8,226	0	8,226
STATE COST ALLOCATION	0	0	0	5,856	0	5,856
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,483	0	38,618
AID TO INDIVIDUALS	0	0	0	1,532	0	-38,566
SUMMER EBT FOR CHILDREN	0	0	0	-49	0	-52
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates two IT Technician V positions that are no longer needed in the operation of the Women, Infants and Children Program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	-129,030	-129,622	-133,870	-134,456
TOTAL RESOURCES:	0	0	-129,030	-129,622	-133,870	-134,456
EXPENDITURES:						
PERSONNEL	0	0	-111,178	-111,596	-111,236	-119,688
OPERATING EXPENSES	0	0	-264	-246	-264	-246
AID TO INDIVIDUALS	0	0	-8,258	-8,367	-12,702	-4,842
INFORMATION SERVICES	0	0	-328	-411	-328	-340
DIVISION COST ALLOCATION	0	0	-9,002	-9,002	-9,340	-9,340
TOTAL EXPENDITURES:	0	0	-129,030	-129,622	-133,870	-134,456
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SEBTC PROGRAM	0	0	-283	0	-297	0
TOTAL RESOURCES:	0	0	-283	0	-297	0
EXPENDITURES:						
PERSONNEL	0	0	-52,447	-41,126	-54,054	-42,284
AID TO INDIVIDUALS	0	0	52,164	40,842	53,757	41,990
SUMMER EBT FOR CHILDREN	0	0	0	284	0	294
TOTAL EXPENDITURES:	0	0	-283	0	-297	0

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SEBTC PROGRAM	0	0	-152	0	-377	0
TOTAL RESOURCES:	0	0	-152	0	-377	0
EXPENDITURES:						
PERSONNEL	0	0	-28,150	-28,767	-68,501	-40,950
AID TO INDIVIDUALS	0	0	27,998	28,551	68,124	40,489
SUMMER EBT FOR CHILDREN	0	0	0	216	0	461
TOTAL EXPENDITURES:	0	0	-152	0	-377	0

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SEBTC PROGRAM	0	0	-21	0	-25	0
TOTAL RESOURCES:	0	0	-21	0	-25	0
EXPENDITURES:						
PERSONNEL	0	0	-3,825	-3,825	-4,475	-4,475
AID TO INDIVIDUALS	0	0	3,804	3,825	4,450	4,475
TOTAL EXPENDITURES:	0	0	-21	0	-25	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	10,680	10,955	10,680	10,955
TOTAL RESOURCES:	0	0	10,680	10,955	10,680	10,955

HHS-DPBH - WIC FOOD SUPPLEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,935	10,210	9,935	10,210
DIVISION COST ALLOCATION	0	0	745	745	745	745
TOTAL EXPENDITURES:	0	0	10,680	10,955	10,680	10,955

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-139	0	0	0	0	0
WIC BREASTFEEDING GRANT	672,377	526,008	656,656	672,377	656,656	672,377
FED USDA WIC PROGRAM	47,943,466	47,564,660	52,373,648	52,373,648	52,373,648	52,373,648
ARRA - ELECTRONIC BENEFITS TRANSFER	170,938	893,772	0	0	0	0
FED SEBTC PROGRAM	97,216	81,697	95,611	96,105	95,365	96,105
SEBTC SUMMER USDA PROGRAM	192,130	636,000	192,130	192,130	192,130	192,130
PRIOR YEAR REFUNDS	0	19,545	0	0	0	0
REBATE	15,219,553	16,355,959	15,219,553	15,219,553	15,219,553	15,219,553
MISCELLANEOUS REVENUE	7,338	7,248	7,338	7,338	7,338	7,338
TOTAL RESOURCES:	64,302,879	66,084,889	68,544,936	68,561,151	68,544,690	68,561,151

EXPENDITURES:						
PERSONNEL	821,352	1,294,901	1,158,465	1,167,268	1,159,081	1,228,568
OUT-OF-STATE TRAVEL	7,634	7,664	15,992	15,992	15,992	15,992
IN-STATE TRAVEL	18,390	20,874	19,713	19,713	19,713	19,713
OPERATING EXPENSES	882,862	1,139,844	1,461,041	1,460,389	1,467,993	1,467,242
AID TO INDIVIDUALS	34,378,109	30,587,683	36,855,899	36,828,358	36,848,136	36,756,777
VENDOR REFUNDS	0	18,253	0	0	0	0
AID TO INDIVIDUALS (REBATES)	15,219,553	16,355,959	15,219,553	15,219,553	15,219,553	15,219,553
CENTRAL BANK CONTRACT	1,163,801	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
STATE FOOD SUPPORT	10,182,371	12,556,526	10,889,777	10,889,777	10,889,777	10,889,777
PROGRAM INCOME	6,697	6,702	7,338	7,338	7,338	7,338
INFORMATION SERVICES	16,536	54,918	57,606	63,204	57,606	66,442
WIC BREASTFEEDING PROGRAM	668,931	526,008	656,656	672,377	656,656	672,377
BREASTFEEDING SUPPORT	99,809	0	0	0	0	0
WIC OPERATIONAL ADJUSTMENT PROJECTS	112,789	41,664	104,585	104,585	104,585	104,585
EBT/INTEROPERABILITY	159,013	831,417	0	0	0	0
SUMMER EBT FOR CHILDREN	89,677	70,154	80,331	80,535	80,068	80,513
DEPARTMENT OF HEALTH AND HUMAN SERVICES						

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
SEBTC SUMMER USDA FOOD	192,130	636,000	192,130	192,130	192,130	192,130
DIVISION COST ALLOCATION	257,843	410,940	300,468	300,468	300,680	300,680
PURCHASING ASSESSMENT	3,170	3,170	3,170	11,396	3,170	11,396
STATE COST ALLOCATION	22,212	22,212	22,212	28,068	22,212	28,068
TOTAL EXPENDITURES:	64,302,879	66,084,889	68,544,936	68,561,151	68,544,690	68,561,151
PERCENT CHANGE:		2.77%	3.72%	3.75%	-0.00%	0.00%
TOTAL POSITIONS:	20.00	20.00	18.00	18.00	18.00	18.00

HHS-DPBH - COMMUNICABLE DISEASES

101-3215

PROGRAM DESCRIPTION

The mission of the HIV/AIDS Section is to work with local health authorities and the general public to prevent and control communicable and sexually transmitted diseases (STD), including HIV, AIDS, chlamydia, syphilis, gonorrhea, and hepatitis in Nevada. The Sexually Transmitted Disease Program, the HIV/AIDS Surveillance Program, and the Hepatitis Program were transferred to budget account 3219, Biostatistics and Epidemiology, in state fiscal year 2012. The base budget includes the Housing Opportunities for Persons with AIDS (HOPWA) program provided by Housing and Urban Development, HIV Prevention program, Federal Ryan White Comprehensive Care Act program and Rebates used to support the program.

The HIV/AIDS Section consists of the following: HIV Prevention, Ryan White CARE Part B, AIDS Drug Assistance Program (ADAP), and Housing Opportunities for People with AIDS. The program's functions are achieved through collaborative relationships with public and community-based organizations, local health authorities, community members, and other key stakeholders.

Primary activities of HIV Prevention include: coordination of statewide HIV community planning and the development of an annual comprehensive HIV prevention plan; the provision of training and technical assistance to local health authorities and community-based organizations that offer screening and testing; risk reduction education and counseling; drug treatment; and other community-based wellness activities. Additionally, the HIV Prevention Program is tasked with ensuring that new Center For Disease Control HIV prevention strategies and initiatives are implemented statewide. This ensures that Nevadans are receiving the latest behavioral interventions available.

Primary activities of Ryan White CARE Part B program include the provision of HIV/AIDS medications and community-based services to individuals infected and affected with HIV/AIDS. Medications, treatments, and other services are provided through agreements with community-based organizations, pharmacies, and HIV/AIDS specialty clinics. Program income consists of 340B drug rebates received on drugs purchased and is used to support the program. This program income remains with the subgrantee and is added to resources committed to the project to further objectives and cover program costs. Rebate revenue has increased significantly in the last three years. Additional services will be added in state fiscal years 14 and 15 and will be funded with this increase in revenue. See the E225 decision unit for additional information.

HOPWA provides housing assistance and supportive services for individuals living with HIV/AIDS. HOPWA funding is utilized to establish, coordinate and develop housing assistance resources or to acquire, maintain or repair facilities. Services are provided through a contract with a community-based organization.

Statutory Authority: NRS 441A and NRS 439.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,081,040	2,080,001	2,089,865	2,091,048	2,089,866	2,091,037
REVERSIONS	-114,835	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,190,725	2,190,725	0	2,190,725	0
BALANCE FORWARD TO NEW YEAR	-2,190,725	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	71	71	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-71	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	330,024	254,785	255,631	255,631	255,631	255,631
FED HIV PREVENTION GRANT	2,632,099	488,169	2,452,540	2,457,325	2,449,200	2,457,325
FED RYAN WHITE SUPPLEMENTAL GRANT	42,899	14,299	0	0	0	0
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-PUBLIC HEALTH - 56			DHHS - PUBLIC HEALTH		

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED COMP CARE (RYAN WHITE)	7,825,512	8,281,668	8,430,521	8,436,894	8,427,180	8,436,894
REBATES	5,098,828	1,261,701	1,261,701	1,261,701	1,261,701	1,261,701
TOTAL RESOURCES:	15,704,842	14,571,419	16,680,983	14,502,599	16,674,303	14,502,588
EXPENDITURES:						
PERSONNEL	704,074	750,400	799,739	802,026	815,783	818,070
OPERATING EXPENSES	5,124	5,716	6,696	5,586	6,796	5,680
AIDS PREVENTION	2,354,487	2,397,577	2,177,945	2,180,222	2,168,389	2,176,514
HOPWA	330,024	254,856	255,631	255,631	255,631	255,631
RYAN WHITE SUPPLEMENTAL GRANT	42,899	14,299	0	0	0	0
COMPREHENSIVE CARE	7,222,437	7,250,447	8,002,720	11,087,132	7,989,643	11,074,699
REBATES	2,745,933	1,166,763	1,261,701	0	1,261,701	0
INFORMATION SERVICES	832	824	1,657	1,657	1,657	1,657
AIDS MEDICATION	0	1,844,797	1,813,824	0	1,813,641	0
NSHD ADMINISTRATIVE COST ALLOCATION	442,451	869,357	153,962	153,962	153,954	153,954
RESERVE	0	0	2,190,725	0	2,190,725	0
PURCHASING ASSESSMENT	6,679	6,679	6,679	6,679	6,679	6,679
STATEWIDE COST ALLOCATION PLAN	9,704	9,704	9,704	9,704	9,704	9,704
RESERVE FOR REVERSION TO GENERAL FUND	1,840,198	0	0	0	0	0
TOTAL EXPENDITURES:	15,704,842	14,571,419	16,680,983	14,502,599	16,674,303	14,502,588
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	183	0	3,141
TOTAL RESOURCES:	0	0	0	183	0	3,141
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-116	0	-118
AIDS PREVENTION	0	0	0	2,421	0	2,514
COMPREHENSIVE CARE	0	0	0	9,144	0	12,372
INFORMATION SERVICES	0	0	0	450	0	89

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-2,718	0	-2,718
STATEWIDE COST ALLOCATION PLAN	0	0	0	-8,998	0	-8,998
TOTAL EXPENDITURES:	0	0	0	183	0	3,141

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	237	0	2,095
TOTAL RESOURCES:	0	0	0	237	0	2,095
EXPENDITURES:						
PERSONNEL	0	0	0	-236	0	19,378
AIDS PREVENTION	0	0	0	188	0	-6,818
COMPREHENSIVE CARE	0	0	0	285	0	-10,465
TOTAL EXPENDITURES:	0	0	0	237	0	2,095

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds additional HIV/AIDS services using the increase in rebate funding. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REBATES	0	0	1,846,549	1,846,549	1,846,549	1,846,549
TOTAL RESOURCES:	0	0	1,846,549	1,846,549	1,846,549	1,846,549
EXPENDITURES:						
COMPREHENSIVE CARE	0	0	0	1,846,549	0	1,846,549
REBATES	0	0	1,846,549	0	1,846,549	0
TOTAL EXPENDITURES:	0	0	1,846,549	1,846,549	1,846,549	1,846,549

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,454	-2,463	-4,440	-2,452
TOTAL RESOURCES:	0	0	-4,454	-2,463	-4,440	-2,452
EXPENDITURES:						
PERSONNEL	0	0	-31,150	-24,564	-31,669	-24,954
AIDS PREVENTION	0	0	10,560	8,801	10,767	8,877
COMPREHENSIVE CARE	0	0	16,136	13,300	16,462	13,625
TOTAL EXPENDITURES:	0	0	-4,454	-2,463	-4,440	-2,452

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,432	-24	-3,428	-35
TOTAL RESOURCES:	0	0	-1,432	-24	-3,428	-35
EXPENDITURES:						
PERSONNEL	0	0	-10,012	-10,219	-24,449	-14,649
AIDS PREVENTION	0	0	3,394	4,060	8,313	5,765
COMPREHENSIVE CARE	0	0	5,186	6,135	12,708	8,849
TOTAL EXPENDITURES:	0	0	-1,432	-24	-3,428	-35

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-633	-550	-729	-5,200
TOTAL RESOURCES:	0	0	-633	-550	-729	-5,200

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-4,425	-4,425	-5,200	-5,200
AIDS PREVENTION	0	0	1,500	1,582	1,768	0
COMPREHENSIVE CARE	0	0	2,292	2,293	2,703	0
TOTAL EXPENDITURES:	0	0	-633	-550	-729	-5,200

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	1,588	0	4,763	0
FED COMP CARE (RYAN WHITE)	0	0	3,176	0	6,351	0
TOTAL RESOURCES:	0	0	4,764	0	11,114	0
EXPENDITURES:						
AIDS PREVENTION	0	0	1,588	0	4,763	0
COMPREHENSIVE CARE	0	0	3,176	0	6,351	0
TOTAL EXPENDITURES:	0	0	4,764	0	11,114	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Management Analyst I to a Management Analyst II commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	2,974	0	2,988	0
FED COMP CARE (RYAN WHITE)	0	0	2,975	0	2,989	0
TOTAL RESOURCES:	0	0	5,949	0	5,977	0
EXPENDITURES:						
PERSONNEL	0	0	5,503	5,606	5,507	5,780
AIDS PREVENTION	0	0	223	-2,803	235	-2,890
COMPREHENSIVE CARE	0	0	223	-2,803	235	-2,890
TOTAL EXPENDITURES:	0	0	5,949	0	5,977	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,081,040	2,080,001	2,083,346	2,088,431	2,081,269	2,088,586
REVERSIONS	-114,835	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,190,725	2,190,725	0	2,190,725	0
BALANCE FORWARD TO NEW YEAR	-2,190,725	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	71	71	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-71	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	330,024	254,785	255,631	255,631	255,631	255,631
FED HIV PREVENTION GRANT	2,632,099	488,169	2,457,102	2,457,325	2,456,951	2,457,325
FED RYAN WHITE SUPPLEMENTAL GRANT	42,899	14,299	0	0	0	0
FED COMP CARE (RYAN WHITE)	7,825,512	8,281,668	8,436,672	8,436,894	8,436,520	8,436,894
REBATES	5,098,828	1,261,701	3,108,250	3,108,250	3,108,250	3,108,250
TOTAL RESOURCES:	15,704,842	14,571,419	18,531,726	16,346,531	18,529,346	16,346,686
EXPENDITURES:						
PERSONNEL	704,074	750,400	759,655	768,188	759,972	798,425
OPERATING EXPENSES	5,124	5,716	6,696	5,470	6,796	5,562
AIDS PREVENTION	2,354,487	2,397,577	2,195,210	2,194,471	2,194,235	2,183,962
HOPWA	330,024	254,856	255,631	255,631	255,631	255,631
RYAN WHITE SUPPLEMENTAL GRANT	42,899	14,299	0	0	0	0
COMPREHENSIVE CARE	7,222,437	7,250,447	8,029,733	12,962,035	8,028,102	12,942,739
REBATES	2,745,933	1,166,763	3,108,250	0	3,108,250	0
INFORMATION SERVICES	832	824	1,657	2,107	1,657	1,746
AIDS MEDICATION	0	1,844,797	1,813,824	0	1,813,641	0
NSHD ADMINISTRATIVE COST ALLOCATION	442,451	869,357	153,962	153,962	153,954	153,954
RESERVE	0	0	2,190,725	0	2,190,725	0
PURCHASING ASSESSMENT	6,679	6,679	6,679	3,961	6,679	3,961
STATEWIDE COST ALLOCATION PLAN	9,704	9,704	9,704	706	9,704	706
RESERVE FOR REVERSION TO GENERAL FUND	1,840,198	0	0	0	0	0
TOTAL EXPENDITURES:	15,704,842	14,571,419	18,531,726	16,346,531	18,529,346	16,346,686
PERCENT CHANGE:		-7.22%	27.18%	12.18%	-0.01%	0.00%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING

101-3216

PROGRAM DESCRIPTION

The mission of the Bureau of Health Care Quality and Compliance (HCQC) is to protect the safety and welfare of the public through regulation, licensing, enforcement and education. The mission of the health facilities section of HCQC is promotion and advocacy of quality health care.

The health facilities section accomplishes its mission by evaluating the quality of health care provided to residents/patients of medical facilities, medical laboratories and facilities for the dependent. This section also evaluates qualifications and issues licenses to certain allied health professionals, such as medical laboratory personnel, dietitians and music therapists. This section has environmental health specialists that conduct kitchen inspections in health facilities and an infection prevention and control team that provides evaluation, consultation and education. Evaluation of health facilities is accomplished through onsite observations, documentation review, interviews and attestations. Initial and periodic inspections are conducted and complaints are investigated or administrative interventions are accomplished for immediate resolution of health care consumer concerns. When necessary, licensees receive appropriate administrative sanctions and fines. The health facilities section also has an agreement with the federal Centers for Medicare and Medicaid Services (CMS) to conduct inspections in certain medical facilities. The health facilities section also has an agreement with CMS to certify certain medical laboratories for compliance with the Clinical Laboratory Improvement Amendments (CLIA). The health facilities section is responsible for dissemination of health facility regulation information and education for the public, other governmental entities, and health facility applicants/providers. This section also partners with several industry groups for ongoing communication and strategies regarding regulatory issues.

BASE

This request continues funding for 92.04 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,031,960	4,318,528	4,672,805	4,672,805	4,249,419	4,885,186
BALANCE FORWARD TO NEW YEAR	-4,318,528	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	45,610	0	0	0	0	0
FED CLINICAL LAB IMP	124,728	135,401	174,308	173,825	174,308	173,825
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	95,544	0	0	0	0	0
FED DATA UTILIZATION GRANT	45,794	367,594	270,676	270,676	270,676	270,676
FEDERAL RECEIPTS-F	27,799	0	0	0	0	0
FED MEDICARE CERT GRANT	1,897,166	1,893,812	2,107,388	2,107,688	2,108,092	2,108,393
FEDERAL GRANT-G	49,037	0	0	0	0	0
ARRA ASC HAI GRANT	31,683	0	0	0	0	0
LICENSES AND FEES	5,154,747	5,988,172	5,059,933	5,154,747	5,129,499	5,154,747
CERTIFICATION FEES	933,005	926,014	405,816	933,005	883,017	933,005
PHOTOCOPY SERVICE CHARGE	1,696	860	0	0	0	0
RETURNED CHECK CHARGE	200	575	0	0	0	0
MEDICAID CHARGES	754,050	943,451	932,461	931,328	940,347	933,598
TRANSFER FROM HCFP	166,338	27,723	0	0	0	0
COT STATE LICENSURE SYSTEM	0	74,028	0	0	0	0
TRANSFER FROM BA 3101	62,819	109,041	107,128	107,128	109,535	109,535
TOTAL RESOURCES:	8,103,648	14,785,199	13,730,515	14,351,202	13,864,893	14,568,965

HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	5,697,027	7,015,427	7,156,145	7,219,459	7,276,287	7,342,019
OUT-OF-STATE TRAVEL	182	7,376	182	182	182	182
IN-STATE TRAVEL	110,195	206,657	110,097	110,097	110,097	110,097
OPERATING EXPENSES	709,633	884,374	761,853	737,531	763,823	739,437
EQUIPMENT	4,652	4,376	191	0	191	0
CONTRACTS WITH UNLV	145,699	0	0	0	0	0
CLIA	15,029	37,577	60,429	59,910	60,115	59,575
BACKGROUND CHECK GRANT	0	74,028	0	0	0	0
BOARD OF NURSING	220,500	220,500	220,500	220,500	220,500	220,500
TRANSFER TO BA 3219	131,161	156,273	133,876	133,876	145,554	145,554
FEDERAL MDS	19,516	24,736	45,692	64,958	45,818	24,028
FEDERAL OASIS	4,856	30,963	4,331	-68,402	4,395	-35,064
TRANSFER FROM 3101	1,288	17,895	1,918	1,879	1,934	1,895
MRSA STUDIES	19,075	25,622	0	0	0	0
MEDICAL LAB INSPECTION	57,729	57,195	37,754	37,754	37,754	37,754
INFORMATION SERVICES	123,519	120,989	95,401	95,566	95,401	95,566
TRAINING	57,933	61,934	56,347	56,347	56,347	56,347
SAFETY INJECTION PRACTICES CAMPAIGN	83,201	0	0	0	0	0
ASC SURVEYS	491	0	0	0	0	0
TITLE XVIII SOD IMPROVEMENTS	18,698	0	0	0	0	0
BACKGROUND CHECK GRANT	23,690	290,575	194,772	194,751	192,821	192,800
HAI GRANT	438	0	0	0	0	0
INDIRECT PAYBACKS	28,282	0	0	0	0	0
DIVISION COST ALLOCATION	566,108	811,151	536,862	536,862	537,387	537,387
RESERVE	0	4,672,805	4,249,419	4,885,186	4,251,541	4,976,142
PURCHASING ASSESSMENT	2,373	2,373	2,373	2,373	2,373	2,373
STATE COST ALLOCATION	62,373	62,373	62,373	62,373	62,373	62,373
TOTAL EXPENDITURES:	8,103,648	14,785,199	13,730,515	14,351,202	13,864,893	14,568,965
TOTAL POSITIONS:	91.04	92.04	91.04	92.04	91.04	92.04

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-33,555
FED CLINICAL LAB IMP	0	0	-483	0	-483	0
FED MEDICARE CERT GRANT	0	0	301	0	301	0
LICENSES AND FEES	0	0	2,059	0	2,059	0
CERTIFICATION FEES	0	0	-2,828	0	-2,828	0
MEDICAID CHARGES	0	0	-112	-286	-112	0
TOTAL RESOURCES:	0	0	-1,063	-286	-1,063	-33,555
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,668	0	5,668
OPERATING EXPENSES	0	0	0	-3,154	0	-3,272
CLIA	0	0	-547	-64	-547	-64
FEDERAL MDS	0	0	-497	-846	-497	-271
FEDERAL OASIS	0	0	-214	-339	-214	-628
MEDICAL LAB INSPECTION	0	0	-3,172	-3,172	-3,172	-3,172
INFORMATION SERVICES	0	0	3,367	-16,384	3,367	-18,253
RESERVE	0	0	0	-33,555	0	-65,123
PURCHASING ASSESSMENT	0	0	0	162	0	162
STATE COST ALLOCATION	0	0	0	51,398	0	51,398
TOTAL EXPENDITURES:	0	0	-1,063	-286	-1,063	-33,555

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,610
MEDICAID CHARGES	0	0	0	249	0	18,195
TOTAL RESOURCES:	0	0	0	249	0	16,585

HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	2,523	0	185,421
CLIA	0	0	0	-34	0	-2,484
FEDERAL OASIS	0	0	0	-576	0	-41,667
TRANSFER FROM 3101	0	0	0	-34	0	-2,506
BACKGROUND CHECK GRANT	0	0	0	-20	0	-1,528
RESERVE	0	0	0	-1,610	0	-120,651
TOTAL EXPENDITURES:	0	0	0	249	0	16,585

ENHANCEMENT

E581 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request funds an online system allowing the public access to apply for licenses, permits or certificates, make changes to personal information, track application status, and pay fees.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-629,872
COT STATE LICENSURE SYSTEM	0	0	0	607,933	0	63,519
TOTAL RESOURCES:	0	0	0	607,933	0	-566,353
EXPENDITURES:						
COT STATE LICENSING SYSTEM	0	0	0	1,146,155	0	119,899
DIVISION COST ALLOCATION	0	0	0	91,650	0	8,625
RESERVE	0	0	0	-629,872	0	-694,877
TOTAL EXPENDITURES:	0	0	0	607,933	0	-566,353

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	181,280	138,911
MEDICAID CHARGES	0	0	0	-23,105	0	-23,256
TOTAL RESOURCES:	0	0	0	-23,105	181,280	115,655

HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-283,356	-223,736	-287,147	-226,289
CLIA	0	0	3,915	3,185	3,967	3,175
FEDERAL MDS	0	0	75,903	0	76,918	0
FEDERAL OASIS	0	0	16,122	53,494	16,337	53,257
TRANSFER FROM 3101	0	0	3,830	3,147	3,882	3,204
BACKGROUND CHECK GRANT	0	0	2,306	1,894	2,337	1,953
RESERVE	0	0	181,280	138,911	364,986	280,355
TOTAL EXPENDITURES:	0	0	0	-23,105	181,280	115,655

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	53,873	55,792
MEDICAID CHARGES	0	0	0	-8,602	0	-11,187
TOTAL RESOURCES:	0	0	0	-8,602	53,873	44,605
EXPENDITURES:						
PERSONNEL	0	0	-84,207	-87,372	-194,471	-114,200
CLIA	0	0	1,163	1,186	2,687	1,527
FEDERAL MDS	0	0	22,557	0	52,093	0
FEDERAL OASIS	0	0	4,791	19,915	11,065	25,618
TRANSFER FROM 3101	0	0	1,138	1,172	2,629	1,541
BACKGROUND CHECK GRANT	0	0	685	705	1,582	940
RESERVE	0	0	53,873	55,792	178,288	129,179
TOTAL EXPENDITURES:	0	0	0	-8,602	53,873	44,605

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,381	16,225
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	10,381	16,225
EXPENDITURES:						
PERSONNEL	0	0	-16,225	-16,225	-19,325	-19,325
CLIA	0	0	224	0	267	0
FEDERAL MDS	0	0	4,346	0	5,177	0
FEDERAL OASIS	0	0	923	0	1,100	0
TRANSFER FROM 3101	0	0	219	0	261	0
BACKGROUND CHECK GRANT	0	0	132	0	157	0
RESERVE	0	0	10,381	16,225	22,744	35,550
TOTAL EXPENDITURES:	0	0	0	0	10,381	16,225

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-33,621
FED MEDICARE CERT GRANT	0	0	5,325	5,326	4,594	4,594
LICENSES AND FEES	0	0	31,789	0	18,463	0
CERTIFICATION FEES	0	0	1,150	0	4,029	0
MEDICAID CHARGES	0	0	5,325	5,326	3,550	3,550
TOTAL RESOURCES:	0	0	43,589	10,652	30,636	-25,477
EXPENDITURES:						
INFORMATION SERVICES	0	0	40,634	41,318	28,314	28,858
DIVISION COST ALLOCATION	0	0	2,955	2,955	2,322	2,322
RESERVE	0	0	0	-33,621	0	-56,657
TOTAL EXPENDITURES:	0	0	43,589	10,652	30,636	-25,477

E720 NEW EQUIPMENT

This request funds the purchase of a new Polycom video conference system for the Las Vegas Office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,414
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-PUBLIC HEALTH - 67				DHHS - PUBLIC HEALTH	

HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

LICENSES AND FEES	0	0	10,061	0	0	0
CERTIFICATION FEES	0	0	3,353	0	0	0
TOTAL RESOURCES:	0	0	13,414	0	0	-13,414
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,397	12,397	0	0
DIVISION COST ALLOCATION	0	0	1,017	1,017	0	0
RESERVE	0	0	0	-13,414	0	-13,414
TOTAL EXPENDITURES:	0	0	13,414	0	0	-13,414

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,031,960	4,318,528	4,672,805	4,672,805	4,494,953	4,384,042
BALANCE FORWARD TO NEW YEAR	-4,318,528	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	45,610	0	0	0	0	0
FED CLINICAL LAB IMP	124,728	135,401	173,825	173,825	173,825	173,825
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	95,544	0	0	0	0	0
FED DATA UTILIZATION GRANT	45,794	367,594	270,676	270,676	270,676	270,676
FEDERAL RECEIPTS-F	27,799	0	0	0	0	0
FED MEDICARE CERT GRANT	1,897,166	1,893,812	2,113,014	2,113,014	2,112,987	2,112,987
FEDERAL GRANT-G	49,037	0	0	0	0	0
ARRA ASC HAI GRANT	31,683	0	0	0	0	0
LICENSES AND FEES	5,154,747	5,988,172	5,103,842	5,154,747	5,150,021	5,154,747
CERTIFICATION FEES	933,005	926,014	407,491	933,005	884,218	933,005
PHOTOCOPY SERVICE CHARGE	1,696	860	0	0	0	0
RETURNED CHECK CHARGE	200	575	0	0	0	0
MEDICAID CHARGES	754,050	943,451	937,674	904,910	943,785	920,900
TRANSFER FROM HCFP	166,338	27,723	0	0	0	0
COT STATE LICENSURE SYSTEM	0	74,028	0	607,933	0	63,519
TRANSFER FROM BA 3101	62,819	109,041	107,128	107,128	109,535	109,535
TOTAL RESOURCES:	8,103,648	14,785,199	13,786,455	14,938,043	14,140,000	14,123,236
EXPENDITURES:						
PERSONNEL	5,697,027	7,015,427	6,772,357	6,894,649	6,775,344	7,167,626
OUT-OF-STATE TRAVEL	182	7,376	182	182	182	182
IN-STATE TRAVEL	110,195	206,657	110,097	115,765	110,097	115,765
OPERATING EXPENSES	709,633	884,374	761,853	734,377	763,823	736,165

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EQUIPMENT	4,652	4,376	191	0	191	0
CONTRACTS WITH UNLV	145,699	0	0	0	0	0
CLIA	15,029	37,577	65,184	64,183	66,489	61,729
BACKGROUND CHECK GRANT	0	74,028	0	0	0	0
BOARD OF NURSING	220,500	220,500	220,500	220,500	220,500	220,500
TRANSFER TO BA 3219	131,161	156,273	133,876	133,876	145,554	145,554
FEDERAL MDS	19,516	24,736	148,001	64,112	179,509	23,757
FEDERAL OASIS	4,856	30,963	25,953	4,092	32,683	1,516
TRANSFER FROM 3101	1,288	17,895	7,105	6,164	8,706	4,134
MRSA STUDIES	19,075	25,622	0	0	0	0
COT STATE LICENSING SYSTEM	0	0	0	1,146,155	0	119,899
MEDICAL LAB INSPECTION	57,729	57,195	34,582	34,582	34,582	34,582
INFORMATION SERVICES	123,519	120,989	151,799	132,897	127,082	106,171
TRAINING	57,933	61,934	56,347	56,347	56,347	56,347
SAFETY INJECTION PRACTICES CAMPAIGN	83,201	0	0	0	0	0
ASC SURVEYS	491	0	0	0	0	0
TITLE XVIII SOD IMPROVEMENTS	18,698	0	0	0	0	0
BACKGROUND CHECK GRANT	23,690	290,575	197,895	197,330	196,897	194,165
HAI GRANT	438	0	0	0	0	0
INDIRECT PAYBACKS	28,282	0	0	0	0	0
DIVISION COST ALLOCATION	566,108	811,151	540,834	632,484	539,709	548,334
RESERVE	0	4,672,805	4,494,953	4,384,042	4,817,559	4,470,504
PURCHASING ASSESSMENT	2,373	2,373	2,373	2,535	2,373	2,535
STATE COST ALLOCATION	62,373	62,373	62,373	113,771	62,373	113,771
TOTAL EXPENDITURES:	8,103,648	14,785,199	13,786,455	14,938,043	14,140,000	14,123,236
PERCENT CHANGE:		82.45%	-6.76%	1.03%	2.56%	-5.45%
TOTAL POSITIONS:	91.04	92.04	91.04	92.04	91.04	92.04

HHS-DPBH - HEALTH FACILITIES-ADMIN PENALTY

101-3217

PROGRAM DESCRIPTION

This account is accounted for separately and includes administrative sanctions collected from health facilities found to be in violation of statutes and regulations. The revenue from sanctions vary from year to year, based on inspection findings and egregious events that are not predictable. Statutes authorize the division to use money in the fund for training and education to employees of Public Health, employees of medical facilities, and members of the general public regarding issues relating to the provision of quality and safe health care.

Statutory Authority: NRS 449.163, NRS 449.447, NRS 449.093, NRS 449.170, NRS 449.2486, NRS 449.210, NRS 449.2496, NRS 449.0308.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	317,036	0	304,632	304,632	304,389	404,389
BALANCE FORWARD TO NEW YEAR	-304,632	304,632	0	0	0	0
FINES/FORFEITURES/PENALTIES	62,552	0	0	100,000	0	100,000
TOTAL RESOURCES:	74,956	304,632	304,632	404,632	304,389	504,389
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	64,334	304,632	304,632	404,632	304,389	504,389
TITLE NEEDED	10,622	0	0	0	0	0
TOTAL EXPENDITURES:	74,956	304,632	304,632	404,632	304,389	504,389

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	183	140
TOTAL RESOURCES:	0	0	0	0	183	140
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	0	183	140
TOTAL EXPENDITURES:	0	0	0	0	183	140

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	317,036	0	304,632	304,632	304,572	404,529
BALANCE FORWARD TO NEW YEAR	-304,632	304,632	0	0	0	0
FINES/FORFEITURES/PENALTIES	62,552	0	0	100,000	0	100,000
TOTAL RESOURCES:	74,956	304,632	304,632	404,632	304,572	504,529
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	64,334	304,632	304,632	404,632	304,572	504,529
TITLE NEEDED	10,622	0	0	0	0	0
TOTAL EXPENDITURES:	74,956	304,632	304,632	404,632	304,572	504,529
PERCENT CHANGE:		306.41%	0.00%	32.83%	-0.02%	24.69%

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM

101-3218

PROGRAM DESCRIPTION

This budget includes multiple programs that perform the following activities: preparation for and management/mitigation of the response to public health emergencies caused by naturally-occurring disasters or terrorism; primary care health planning and provider recruitment and retention; and emergency medical systems response. These activities are accomplished through combined health care planning, health care systems, and response efforts of various disciplines across the State of Nevada such as public health, primary care providers, emergency management, community services, the healthcare community, law enforcement etc. To ensure consistency with the National Preparedness Response Framework, all activities and capabilities are being developed to be National Incident Management System (NIMS) compliant.

The purpose of these programs is to improve Nevada's public health infrastructure in order to be better prepared to respond to public health emergencies including natural and manmade disasters and to bring medical resources to the State's Health Professional Shortage Areas. These are critical in protecting the life, health and safety of Nevada's citizens and visitors. Statutory Authority: NRS 414, NRS 439, NRS 439A, NRS 440, NRS 441A, and NRS 442

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,464	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	6,975,306	7,381,820	6,673,035	6,677,382	6,673,035	6,677,382
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	3,198,461	3,387,892	3,188,179	3,280,981	3,155,957	3,280,981
FED ESAR VHP GRANT	98,055	143,975	136,151	136,151	136,151	136,151
FED ARRA PRIMARY CARE OFFICE	26,389	104,134	34,578	34,578	0	0
FEDERAL PRIMARY CARE OFFICE	227,760	194,343	246,297	222,055	247,121	222,055
PUBLIC HEALTH INFRASTRUCTURE	337,804	249,937	300,000	300,000	300,000	300,000
FED SHAP GRANT	3,182,956	3,220,853	141,128	116,887	25,065	0
LICENSE REVIEW FEE	9,500	0	9,500	9,500	9,500	9,500
APPLICATION FEES	2,000	7,500	2,000	1,999	2,000	1,999
PRIOR YEAR REIMBURSEMENT INDIRECT	1,242	0	0	0	0	0
TRANSFER FROM BA 3222 - MCH GRANT	11,842	21,556	15,124	15,864	15,712	16,460
TOTAL RESOURCES:	14,069,851	14,712,010	10,745,992	10,795,397	10,564,541	10,644,528
EXPENDITURES:						
PERSONNEL EXPENSES	1,206,201	1,453,426	1,440,781	1,440,781	1,480,551	1,480,551
OUT OF STATE TRAVEL	0	457	0	0	0	0
IN-STATE TRAVEL	512	2,158	512	512	512	512
OPERATING EXPENSES	2,964	28,245	3,333	3,336	3,357	3,360
PRIMARY CARE OFFICE	98,458	45,575	98,637	45,417	80,620	26,072
J-1 VISA EXPENDITURES	1,999	7,062	1,999	1,999	1,999	1,999
ARRA PCO GRANT	10,329	82,858	19,088	18,714	1,144	0
CERTIFICATE OF NEED	1,104	0	9,500	9,500	9,500	9,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
ESAR-VHP GRANT	93,231	135,570	136,152	136,151	136,152	136,151
PUBLIC HEALTH INFRASTRUCTURE	253,202	159,357	221,898	218,097	218,644	214,815
PUBLIC HEALTH EMERGENCY PREPAREDNESS	5,903,021	6,044,046	5,598,842	5,602,229	5,578,665	5,582,004
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	2,773,204	2,944,865	2,734,186	2,837,140	2,689,219	2,824,930
INFORMATION SERVICES	2,343	5,706	3,137	3,137	3,137	3,137
HEALTH CARE ACCESS	3,181,142	3,189,599	116,887	116,887	1	0
BASIC POISON CONTROL	300,000	300,000	318,000	318,000	318,000	318,000
CDC H1N1 GRANT	1,242	0	0	0	0	0
DIVISION COST ALLOCATION	196,402	232,014	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	12,320	48,895	10,863	11,320	10,863	11,320
PURCHASING ASSESSMENT	6,385	6,385	6,385	6,385	6,385	6,385
STATEWIDE COST ALLOCATION PLAN	25,792	25,792	25,792	25,792	25,792	25,792
TOTAL EXPENDITURES:	14,069,851	14,712,010	10,745,992	10,795,397	10,564,541	10,644,528
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	364	0	364	0
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	-3	0	-3	0
TOTAL RESOURCES:	0	0	361	0	361	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-170	0	-170
PRIMARY CARE OFFICE	0	0	0	453	0	452
ARRA PCO GRANT	0	0	0	-1	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-9	13,314	-9	14,170
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	-3	7,229	-3	7,229
INFORMATION SERVICES	0	0	373	1,766	373	910
PURCHASING ASSESSMENT	0	0	0	-887	0	-887
STATEWIDE COST ALLOCATION PLAN	0	0	0	-21,704	0	-21,704
TOTAL EXPENDITURES:	0	0	361	0	361	0
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-PUBLIC HEALTH - 73					
	DHHS - PUBLIC HEALTH					

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
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M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-2	0	416
TOTAL RESOURCES:	0	0	0	-2	0	416
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-135	0	37,393
PRIMARY CARE OFFICE	0	0	0	16	0	-4,924
ARRA PCO GRANT	0	0	0	1	0	0
PUBLIC HEALTH INFRASTRUCTURE	0	0	0	8	0	-2,155
PUBLIC HEALTH EMERGENCY PREPARDNESS	0	0	0	67	0	-18,643
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	0	41	0	-11,255
TOTAL EXPENDITURES:	0	0	0	-2	0	416

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Health Program Specialist II position and one Administrative Assistant II position for the Emergency Systems Advanced Registration for Volunteer Health Professionals (ESAR-VHP) portion of the Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Cooperative Agreements federal grant.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	88,822	0	121,488	0
TOTAL RESOURCES:	0	0	88,822	0	121,488	0
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	79,883	80,225	106,753	113,946
OPERATING EXPENSES	0	0	264	246	264	246
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	8,347	-80,882	14,143	-114,532
INFORMATION SERVICES	0	0	328	411	328	340
TOTAL EXPENDITURES:	0	0	88,822	0	121,488	0
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

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E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3222 - MCH GRANT	0	0	-611	-515	-625	-532
TOTAL RESOURCES:	0	0	-611	-515	-625	-532
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-56,569	-44,443	-57,928	-45,345
PRIMARY CARE OFFICE	0	0	4,938	5,703	5,057	6,288
ARRA PCO GRANT	0	0	611	516	626	0
PUBLIC HEALTH INFRASTRUCTURE	0	0	3,140	2,663	3,215	2,752
PUBLIC HEALTH EMERGENCY PREPARDNESS	0	0	27,532	20,972	28,194	21,401
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	19,737	14,074	20,211	14,372
TOTAL EXPENDITURES:	0	0	-611	-515	-625	-532

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3222 - MCH GRANT	0	0	-198	-206	-597	-417
TOTAL RESOURCES:	0	0	-198	-206	-597	-417
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-18,346	-18,767	-55,277	-37,512
PRIMARY CARE OFFICE	0	0	1,602	2,285	4,826	4,931
ARRA PCO GRANT	0	0	198	207	597	0
PUBLIC HEALTH INFRASTRUCTURE	0	0	1,018	1,067	3,068	2,158
PUBLIC HEALTH EMERGENCY PREPARDNESS	0	0	8,929	9,365	26,903	18,736
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	6,401	5,637	19,286	11,270
TOTAL EXPENDITURES:	0	0	-198	-206	-597	-417

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3222 - MCH GRANT	0	0	-21	0	-28	0
TOTAL RESOURCES:	0	0	-21	0	-28	0
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-2,000	-2,000	-2,625	-2,625
PRIMARY CARE OFFICE	0	0	175	0	229	0
ARRA PCO GRANT	0	0	22	0	28	0
PUBLIC HEALTH INFRASTRUCTURE	0	0	111	0	146	0
PUBLIC HEALTH EMERGENCY PREPARDNESS	0	0	973	2,000	1,278	2,625
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	698	0	916	0
TOTAL EXPENDITURES:	0	0	-21	0	-28	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	3,983	0	3,983	0
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	3,983	0	3,539	0
TOTAL RESOURCES:	0	0	7,966	0	7,522	0
EXPENDITURES:						
PUBLIC HEALTH EMERGENCY PREPARDNESS	0	0	3,983	0	3,983	0
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	3,983	0	3,539	0
TOTAL EXPENDITURES:	0	0	7,966	0	7,522	0

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,359	0	20,141	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	10,359	0	20,141	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57,405	0	68,011	0
REVERSIONS	-1,464	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	6,975,306	7,381,820	6,677,382	6,677,382	6,677,382	6,677,382
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	3,198,461	3,387,892	3,280,981	3,280,981	3,280,981	3,280,981
FED ESAR VHP GRANT	98,055	143,975	136,151	136,151	136,151	136,151
FED ARRA PRIMARY CARE OFFICE	26,389	104,134	34,578	34,578	0	0
FEDERAL PRIMARY CARE OFFICE	227,760	194,343	222,055	222,055	222,055	222,055
PUBLIC HEALTH INFRASTRUCTURE	337,804	249,937	300,000	300,000	300,000	300,000
FED SHAP GRANT	3,182,956	3,220,853	118,324	116,887	2,261	0
LICENSE REVIEW FEE	9,500	0	9,500	9,500	9,500	9,500
APPLICATION FEES	2,000	7,500	2,000	1,999	2,000	1,999
PRIOR YEAR REIMBURSEMENT INDIRECT	1,242	0	0	0	0	0
TRANSFER FROM BA 3222 - MCH GRANT	11,842	21,556	14,294	15,141	14,462	15,927

TOTAL RESOURCES:	14,069,851	14,712,010	10,852,670	10,794,674	10,712,803	10,643,995

EXPENDITURES:						
PERSONNEL EXPENSES	1,206,201	1,453,426	1,443,061	1,455,661	1,485,816	1,546,408
OUT OF STATE TRAVEL	0	457	0	0	0	0
IN-STATE TRAVEL	512	2,158	2,625	512	2,673	512
OPERATING EXPENSES	2,964	28,245	4,140	3,412	4,344	3,436
EQUIPMENT	0	0	4,225	0	0	0
PRIMARY CARE OFFICE	98,458	45,575	103,915	53,874	88,471	32,819
J-1 VISA EXPENDITURES	1,999	7,062	1,999	1,999	1,999	1,999
ARRA PCO GRANT	10,329	82,858	19,919	19,437	2,395	0
CERTIFICATE OF NEED	1,104	0	9,500	9,500	9,500	9,500
ESAR-VHP GRANT	93,231	135,570	136,152	136,151	136,152	136,151
PUBLIC HEALTH INFRASTRUCTURE	253,202	159,357	226,167	221,835	225,073	217,570
PUBLIC HEALTH EMERGENCY PREPARDNESS	5,903,021	6,044,046	5,640,250	5,647,947	5,639,014	5,620,293
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	2,773,204	2,944,865	2,773,349	2,783,239	2,747,311	2,732,014
INFORMATION SERVICES	2,343	5,706	5,014	5,314	3,855	4,387
HEALTH CARE ACCESS	3,181,142	3,189,599	116,887	116,887	1	0

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TRAINING	0	0	1,079	0	1,079	0
BASIC POISON CONTROL	300,000	300,000	318,000	318,000	318,000	318,000
CDC H1N1 GRANT	1,242	0	0	0	0	0
DIVISION COST ALLOCATION	196,402	232,014	3,348	0	4,080	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	12,320	48,895	10,863	11,320	10,863	11,320
PURCHASING ASSESSMENT	6,385	6,385	6,385	5,498	6,385	5,498
STATEWIDE COST ALLOCATION PLAN	25,792	25,792	25,792	4,088	25,792	4,088
TOTAL EXPENDITURES:	14,069,851	14,712,010	10,852,670	10,794,674	10,712,803	10,643,995
PERCENT CHANGE:		4.56%	-26.23%	-26.63%	-1.29%	-1.40%
TOTAL POSITIONS:	19.00	19.00	21.00	21.00	21.00	21.00

HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY

101-3219

PROGRAM DESCRIPTION

The Biostatistics and Epidemiology budget account serves the Nevada State Health Division's Office of Public Health Informatics and Epidemiology (OPHIE). The mission of the OPHIE is to conduct disease surveillance, investigate disease outbreaks, and provide quality, timely, and relevant data and statistics to supportive public health stakeholders.

To carry out this mission, the OPHIE records and analyzes reportable disease information; conducts interviews with infected individuals and their contacts; refers individuals for medical treatment; analyzes data from disease investigations; identifies risk factors; provides education and recommendations on disease prevention; and works in conjunction with appropriate agencies to enforce communicable disease laws. Staff in the OPHIE also performs data management, quality assurance, analysis, and reporting in a broad spectrum of public health areas.

The OPHIE houses many core public health datasets, including communicable disease registries, inpatient hospital discharge data, births, deaths, fetal deaths, abortions, marriages, divorces, and others. Common elements between databases enable matching or linking of these databases in order to provide newly accessible and standardized information for analytical and programmatic purposes. Extracted databases derived from each database and linked databases are available for statistical data analysis. Analyses are compiled in a variety of reports, which are posted on the Public Health's website, making the data available for program evaluation and planning and policy development.

Statutory Authority: NRS 439, 440, 441A, 442, 450B, and 457.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	340,782	342,240	351,238	329,388	352,809	332,261
REVERSIONS	-870	0	0	0	0	0
FED STATE SYSTEM DEVELOP	65,985	83,258	100,000	65,985	100,000	65,985
EPIDEMIOLOGY/LAB CAPCTY GRANT	563,803	607,067	0	0	0	0
FED-BRFSS GRANT	370,391	365,295	374,046	374,046	374,046	374,046
FED TUBERCULOSIS GRANT	563,540	536,253	552,913	552,913	552,913	552,913
FED EPIDEMIOLOGY LAB (ELC) GRANT	422,268	1,040,004	712,220	819,969	662,357	819,969
FEDERAL RECEIPTS-F	0	118,263	0	0	0	0
FED HEPATITIS GRANT	74,240	79,036	56,215	56,215	56,215	56,215
FED BIOSENSE GRANT	0	233,575	0	0	0	0
FEDERAL RECEIPTS-I	0	84,800	0	0	0	0
FED AIDS SURVEILLANCE GRANT	485,854	455,642	587,523	587,523	587,523	587,523
AIDS SURVEILLANCE SUPPLEMENTAL	187,872	112,759	0	0	0	0
FED STD SCREENING GRANT	726,502	721,068	708,888	708,888	708,888	708,888
CHARGES FOR SERVICES - OTHER FUND	56,438	22,668	0	0	0	0
HEALTHY PEOPLE 2020 PLANNING AWARD	22,500	22,500	0	0	0	0
TRANSFER FROM BA 3190	0	29,000	57,441	57,998	59,569	58,163
TRANSFER FROM BA 3215	34,042	34,355	59,245	59,140	61,156	61,069
TRANS FROM BA 3215 - RYAN WHITE FED FUNDS	18,322	18,550	0	0	0	0
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TRANSFER FROM WELFARE	0	49,457	0	0	0	0
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	78,170	85,042	86,934	86,706	90,163	89,894
TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	131,161	137,134	143,563	144,159	145,825	146,446
TRANS FROM BA 3220	13,999	41,759	78,620	78,395	81,282	81,015
TRANSFER FROM BA 3222 - ORAL HEALTH FED GRANT	12,980	41,759	0	0	0	0
TRANSFER FROM BA 3222	163,970	163,847	153,566	153,466	157,165	157,168
TOTAL RESOURCES:	4,331,949	5,425,331	4,022,412	4,074,791	3,989,911	4,091,555
EXPENDITURES:						
PERSONNEL	1,344,081	1,506,685	1,560,994	1,561,504	1,597,684	1,598,194
IN-STATE TRAVEL	1,778	2,000	1,778	1,778	1,778	1,778
OPERATING EXPENSES	18,892	24,299	27,620	27,680	28,079	28,131
BRFSS	267,017	254,095	263,058	257,097	261,386	255,330
STD	685,884	666,446	658,335	658,541	656,425	656,658
FED HEPATITIS	61,287	61,757	39,218	39,108	38,555	38,440
STATE SYSTEM DEVELOPMENT GRANT	16,732	15,604	28,878	2,495	26,310	74
ARRA BEHAVIORAL RISK FCTR SRV SYST	0	111,359	0	0	0	0
ALZHEIMERS BRFSS MODULE	22,500	22,500	0	0	0	0
TB ELIMINATION	494,272	439,680	467,374	467,507	464,050	464,216
EPIDEMIOLOGY & LAB CAPACITY	372,154	491,835	0	0	0	0
ELC SUPPLEMENTAL	366,318	838,348	442,696	547,241	388,775	543,051
TRANSFER FROM BA 3222	11,532	3,802	4,447	4,447	4,447	4,447
AIDS SURVEILLANCE PROGRAM	310,624	267,535	407,593	408,039	400,496	400,984
TRANSFER IN FROM BA 3220	2,198	3,802	13,920	13,958	14,223	14,256
SENTINEL EVENTS	13,031	14,112	57,412	35,993	58,436	36,403
AIDS SURVEILLANCE SUPPLMENTAL	177,830	106,376	0	0	0	0
TRANSFER FROM BA 3218	2,021	6,944	9,927	9,940	10,026	10,037
TRANSFER IN FROM BA 3215	0	84,800	6,697	6,709	6,791	6,802
HEALTHY HOMES PRTNERSHP SUBGRNT	56,438	21,345	0	0	0	0
NV DEPT OF ED YRBS	0	27,359	0	0	0	0
INFORMATION SERVICES	4,084	6,067	3,574	3,574	3,574	3,574
TRANSFER FROM BA 3216	0	49,457	0	0	0	0
BIOSENSE GRANT	0	220,354	-289	0	-304	0
NSHD ADMINISTRATIVE COST ALLOCATION	103,276	178,770	29,180	29,180	29,180	29,180
TOTAL EXPENDITURES:	4,331,949	5,425,331	4,022,412	4,074,791	3,989,911	4,091,555
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	682	0	-52
TOTAL RESOURCES:	0	0	0	682	0	-52
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-233	0	-237
BRFSS	0	0	0	-2,045	0	-2,045
STD	0	0	0	-3,876	0	-3,876
FED HEPATITIS	0	0	0	-307	0	-307
STATE SYSTEM DEVELOPMENT GRANT	0	0	0	-547	0	-547
TB ELIMINATION	0	0	0	-3,023	0	-3,023
ELC SUPPLEMENTAL	0	0	0	-4,730	0	-4,730
AIDS SURVEILLANCE PROGRAM	0	0	0	-3,213	0	-3,213
SENTINEL EVENTS	0	0	0	7	0	-4
INFORMATION SERVICES	0	0	0	908	0	189
BIOSENSE GRANT	0	0	0	-1,397	0	-1,397
PURCHASING ASSESSMENT	0	0	0	581	0	581
STATE COST ALLOCATION	0	0	0	18,557	0	18,557
TOTAL EXPENDITURES:	0	0	0	682	0	-52

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8	0	6,113
TRANSFER FROM BA 3190	0	0	0	2	0	1,472
TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	0	0	0	4	0	3,377
TOTAL RESOURCES:	0	0	0	14	0	10,962
EXPENDITURES:						
PERSONNEL	0	0	0	45	0	39,632

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
BRFSS	0	0	0	-3	0	-2,932
STD	0	0	0	-1	0	-1,294
FED HEPATITIS	0	0	0	0	0	-440
STATE SYSTEM DEVELOPMENT GRANT	0	0	0	-2	0	-1,631
TB ELIMINATION	0	0	0	-2	0	-2,197
ELC SUPPLEMENTAL	0	0	0	-8	0	-6,819
TRANSFER FROM BA 3222	0	0	0	-4	0	-3,764
AIDS SURVEILLANCE PROGRAM	0	0	0	-5	0	-4,619
TRANSFER IN FROM BA 3220	0	0	0	-2	0	-1,655
TRANSFER FROM BA 3218	0	0	0	-2	0	-1,978
TRANSFER IN FROM BA 3215	0	0	0	-2	0	-1,341
TOTAL EXPENDITURES:	0	0	0	14	0	10,962

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Senior Physician position funded with the Federal Epidemiology and Lab Capacity grant to propose and direct epidemiological investigations related to public and mental health.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPIDEMIOLOGY LAB (ELC) GRANT	0	0	152,819	0	202,682	0
TOTAL RESOURCES:	0	0	152,819	0	202,682	0
EXPENDITURES:						
PERSONNEL	0	0	135,820	137,583	180,222	184,415
OPERATING EXPENSES	0	0	132	123	132	123
ELC SUPPLEMENTAL	0	0	16,703	-137,912	22,164	-184,708
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	152,819	0	202,682	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,165	-5,445	-8,335	-5,346
TRANSFER FROM BA 3190	0	0	-1,903	-1,860	-1,942	-1,919
TRANSFER FROM BA 3215	0	0	-1,738	0	-1,773	0
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	0	0	-2,542	0	-2,594	0
TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	0	0	-4,415	-4,353	-4,505	-4,402
TRANS FROM BA 3220	0	0	-2,137	0	-2,181	0
TRANSFER FROM BA 3222	0	0	-4,924	0	-5,025	0
TOTAL RESOURCES:	0	0	-25,824	-11,658	-26,355	-11,667
EXPENDITURES:						
PERSONNEL	0	0	-61,399	-48,192	-62,659	-49,042
BRFSS	0	0	3,666	3,786	3,741	3,823
STD	0	0	1,670	1,634	1,704	1,686
FED HEPATITIS	0	0	565	555	576	574
STATE SYSTEM DEVELOPMENT GRANT	0	0	2,352	2,059	2,400	2,127
TB ELIMINATION	0	0	2,824	2,772	2,882	2,864
ELC SUPPLEMENTAL	0	0	13,600	8,804	13,879	8,889
TRANSFER FROM BA 3222	0	0	0	4,821	0	4,907
AIDS SURVEILLANCE PROGRAM	0	0	5,943	5,825	6,065	6,022
TRANSFER IN FROM BA 3220	0	0	0	2,090	0	2,157
TRANSFER FROM BA 3218	0	0	0	2,490	0	2,578
TRANSFER IN FROM BA 3215	0	0	0	1,698	0	1,748
BIOSENSE GRANT	0	0	4,955	0	5,057	0
TOTAL EXPENDITURES:	0	0	-25,824	-11,658	-26,355	-11,667

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,887	-3,537	-7,409	-5,377
TRANSFER FROM BA 3190	0	0	-673	-812	-1,727	-1,281
TRANSFER FROM BA 3215	0	0	-615	0	-1,577	0
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TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	0	0	-899	0	-2,306	0
TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	0	0	-1,562	-1,900	-4,006	-2,939
TRANS FROM BA 3220	0	0	-756	0	-1,939	0
TRANSFER FROM BA 3222	0	0	-1,742	0	-4,468	0
TOTAL RESOURCES:	0	0	-9,134	-6,249	-23,432	-9,597
EXPENDITURES:						
PERSONNEL	0	0	-21,719	-22,194	-55,712	-34,547
BRFSS	0	0	1,297	1,653	3,326	2,552
STD	0	0	591	713	1,515	1,126
FED HEPATITIS	0	0	200	242	513	383
STATE SYSTEM DEVELOPMENT GRANT	0	0	832	899	2,134	1,420
TB ELIMINATION	0	0	999	1,210	2,563	1,912
ELC SUPPLEMENTAL	0	0	4,811	3,842	12,340	5,934
TRANSFER FROM BA 3222	0	0	0	2,104	0	3,275
AIDS SURVEILLANCE PROGRAM	0	0	2,102	2,542	5,393	4,020
TRANSFER IN FROM BA 3220	0	0	0	912	0	1,440
TRANSFER FROM BA 3218	0	0	0	1,087	0	1,721
TRANSFER IN FROM BA 3215	0	0	0	741	0	1,167
BIOSENSE GRANT	0	0	1,753	0	4,496	0
TOTAL EXPENDITURES:	0	0	-9,134	-6,249	-23,432	-9,597

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-448	-3,375	-535	-4,025
TRANSFER FROM BA 3190	0	0	-105	0	-125	0
TRANSFER FROM BA 3215	0	0	-96	0	-114	0
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	0	0	-140	0	-167	0
TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	0	0	-243	0	-289	0
TRANS FROM BA 3220	0	0	-117	0	-140	0
TRANSFER FROM BA 3222	0	0	-271	0	-323	0
TOTAL RESOURCES:	0	0	-1,420	-3,375	-1,693	-4,025
EXPENDITURES:						
PERSONNEL	0	0	-3,375	-3,375	-4,025	-4,025
BRFSS	0	0	201	0	240	0
STD	0	0	92	0	109	0
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FED HEPATITIS	0	0	31	0	37	0
STATE SYSTEM DEVELOPMENT GRANT	0	0	129	0	154	0
TB ELIMINATION	0	0	155	0	185	0
ELC SUPPLEMENTAL	0	0	748	0	892	0
AIDS SURVEILLANCE PROGRAM	0	0	327	0	390	0
BIOSENSE GRANT	0	0	272	0	325	0
TOTAL EXPENDITURES:	0	0	-1,420	-3,375	-1,693	-4,025

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,548	1,620	0	0
TOTAL RESOURCES:	0	0	1,548	1,620	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,460	1,532	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	88	88	0	0
TOTAL EXPENDITURES:	0	0	1,548	1,620	0	0

E737 NEW PROGRAMS

This request adds a new sub-grant from the Nevada Department of Education for the Youth Risk Behavior Survey to monitor six types of health-risk behaviors.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM NV DEPT OF EDUCATION	0	0	49,457	49,457	49,457	49,457
TOTAL RESOURCES:	0	0	49,457	49,457	49,457	49,457
EXPENDITURES:						
NV DEPT OF ED YRBS	0	0	49,457	49,457	49,457	49,457
TOTAL EXPENDITURES:	0	0	49,457	49,457	49,457	49,457

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E738 NEW PROGRAMS

This request adds two Health Program Specialists I positions and one Information Technology Professional III position funded by a Centers for Disease Control and Prevention grant to promote timely exchange of electronic health-related information.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED BIOSENSE GRANT	0	0	255,416	255,907	255,416	261,607
TOTAL RESOURCES:	0	0	255,416	255,907	255,416	261,607
EXPENDITURES:						
PERSONNEL	0	0	143,315	144,727	191,247	204,487
OPERATING EXPENSES	0	0	394	369	394	369
INFORMATION SERVICES	0	0	493	617	493	511
BIOSENSE GRANT	0	0	111,214	110,194	63,282	56,240
TOTAL EXPENDITURES:	0	0	255,416	255,907	255,416	261,607
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	340,782	342,240	341,286	319,341	336,530	323,574
REVERSIONS	-870	0	0	0	0	0
FED STATE SYSTEM DEVELOP	65,985	83,258	100,000	65,985	100,000	65,985
EPIDEMIOLOGY/LAB CAPCTY GRANT	563,803	607,067	0	0	0	0
FED-BRFSS GRANT	370,391	365,295	374,046	374,046	374,046	374,046
FED TUBERCULOSIS GRANT	563,540	536,253	552,913	552,913	552,913	552,913
FED EPIDEMIOLOGY LAB (ELC) GRANT	422,268	1,040,004	865,039	819,969	865,039	819,969
FEDERAL RECEIPTS-F	0	118,263	0	0	0	0
FED HEPATITIS GRANT	74,240	79,036	56,215	56,215	56,215	56,215
FED BIOSENSE GRANT	0	233,575	255,416	255,907	255,416	261,607
FEDERAL RECEIPTS-I	0	84,800	0	0	0	0
FED AIDS SURVEILLANCE GRANT	485,854	455,642	587,523	587,523	587,523	587,523
AIDS SURVEILLANCE SUPPLEMENTAL	187,872	112,759	0	0	0	0
FED STD SCREENING GRANT	726,502	721,068	708,888	708,888	708,888	708,888
CHARGES FOR SERVICES - OTHER FUND	56,438	22,668	0	0	0	0
HEALTHY PEOPLE 2020 PLANNING AWARD	22,500	22,500	0	0	0	0

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-PUBLIC HEALTH - 86

DHHS - PUBLIC HEALTH

HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY
101-3219

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3190	0	29,000	54,760	55,328	55,775	56,435
TRANSFER FROM BA 3215	34,042	34,355	56,796	59,140	57,692	61,069
TRANS FROM BA 3215 - RYAN WHITE FED FUNDS	18,322	18,550	0	0	0	0
TRANSFER FROM WELFARE	0	49,457	0	0	0	0
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	78,170	85,042	83,353	86,706	85,096	89,894
TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	131,161	137,134	137,343	137,910	137,025	142,482
TRANS FROM BA 3220	13,999	41,759	75,610	78,395	77,022	81,015
TRANSFER FROM BA 3222 - ORAL HEALTH FED GRANT	12,980	41,759	0	0	0	0
TRANSFER FROM BA 3222	163,970	163,847	146,629	153,466	147,349	157,168
TRANS FROM NV DEPT OF EDUCATION	0	0	49,457	49,457	49,457	49,457
TOTAL RESOURCES:	4,331,949	5,425,331	4,445,274	4,361,189	4,445,986	4,388,240
EXPENDITURES:						
PERSONNEL	1,344,081	1,506,685	1,753,636	1,770,098	1,846,757	1,939,114
IN-STATE TRAVEL	1,778	2,000	1,778	1,778	1,778	1,778
OPERATING EXPENSES	18,892	24,299	28,146	27,939	28,605	28,386
BRFSS	267,017	254,095	268,222	260,488	268,693	256,728
STD	685,884	666,446	660,688	657,011	659,753	654,300
FED HEPATITIS	61,287	61,757	40,014	39,598	39,681	38,650
STATE SYSTEM DEVELOPMENT GRANT	16,732	15,604	32,191	4,904	30,998	1,443
ARRA BEHAVIORAL RISK FCTR SRV SYST	0	111,359	0	0	0	0
ALZHEIMERS BRFSS MODULE	22,500	22,500	0	0	0	0
TB ELIMINATION	494,272	439,680	471,352	468,464	469,680	463,772
EPIDEMIOLOGY & LAB CAPACITY	372,154	491,835	0	0	0	0
ELC SUPPLEMENTAL	366,318	838,348	478,558	417,237	438,050	361,617
TRANSFER FROM BA 3222	11,532	3,802	4,447	11,368	4,447	8,865
AIDS SURVEILLANCE PROGRAM	310,624	267,535	415,965	413,188	412,344	403,194
TRANSFER IN FROM BA 3220	2,198	3,802	13,920	16,958	14,223	16,198
SENTINEL EVENTS	13,031	14,112	57,412	36,000	58,436	36,399
AIDS SURVEILLANCE SUPPLMENTAL	177,830	106,376	0	0	0	0
TRANSFER FROM BA 3218	2,021	6,944	9,927	13,515	10,026	12,358
TRANSFER IN FROM BA 3215	0	84,800	6,697	9,146	6,791	8,376
HEALTHY HOMES PRTNERSHP SUBGRNT	56,438	21,345	0	0	0	0
NV DEPT OF ED YRBS	0	27,359	49,457	49,457	49,457	49,457
INFORMATION SERVICES	4,084	6,067	5,691	6,837	4,231	4,444
TRANSFER FROM BA 3216	0	49,457	0	0	0	0
BIOSENSE GRANT	0	220,354	117,905	108,797	72,856	54,843
NSHD ADMINISTRATIVE COST ALLOCATION	103,276	178,770	29,268	29,268	29,180	29,180

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-PUBLIC HEALTH - 87

DHHS - PUBLIC HEALTH

HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY
101-3219

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	581	0	581
STATE COST ALLOCATION	0	0	0	18,557	0	18,557
TOTAL EXPENDITURES:	4,331,949	5,425,331	4,445,274	4,361,189	4,445,986	4,388,240
PERCENT CHANGE:		25.24%	-18.06%	-19.61%	0.02%	0.62%
TOTAL POSITIONS:	20.00	20.00	24.00	24.00	24.00	24.00

HHS-DPBH - CHRONIC DISEASE

101-3220

PROGRAM DESCRIPTION

There are six long-term programs/funding sources in this budget account: Preventive Health and Human Services Block Grant, Women's Health Connection, Comprehensive Cancer Control, Colorectal Cancer Screening Program, Tobacco Prevention and Education, and Diabetes Prevention and Control Programs. Two new programs were added in state fiscal year 2012 for Chronic Disease Prevention and Health Promotion. The Coordinated Chronic Disease Prevention and Health Promotion Program, which strives to enhance program capacity and integration. Secondly, the Oral Health Program (OHP) will be transferred from Maternal Child Health Services, budget account 3222 to budget account 3220 to integrate and align with Chronic Disease Management and PPBB Activities. OHP is a vital part of the Chronic Disease Program mission. This request includes the transfer of four full time positions.

BASE

This request continues funding for 17.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,491	0	0	0	0	0
ARRA WELLNESS & QUITLINE GRANT	710,314	21,940	0	0	0	0
DIABETES GRANT	291,848	344,404	378,795	344,404	382,443	344,404
TOBACCO GRANT	854,670	857,535	833,054	833,376	830,755	832,972
FED TOBACCO SUPPLEMENTAL	2,512	87,587	0	0	0	0
HEALTHY COMMUNITIES GRANT	39,258	40,000	0	0	0	0
FED ORAL HEALTH PROGRAM	0	0	11,519	0	11,638	0
FED MATERNL CHILD HEALTH GRANT	0	208,689	0	0	0	0
PHHS BLOCK GRANT	308,753	398,802	308,678	308,678	308,678	308,678
NAT'L CANCER PREVENTION & CONTROL	2,206,701	2,616,547	2,365,288	2,356,635	2,360,477	2,356,635
FEDERAL CHRONIC DISEASE PREVENTION	72,365	393,354	562,766	564,658	563,607	564,254
CHILDRENS ORAL HEALTH GRANT	0	49,609	0	0	0	0
TB/HIV FACILITY SCREENING	0	122,384	0	0	0	0
COMPREHENSIVE CANCER	283,913	255,000	261,070	255,000	262,863	255,000
COLORECTAL CANCER	675,349	600,000	627,681	600,000	628,438	600,000
UNITED HEALTH SETTLEMENT FUNDS	39,000	8,000	0	0	0	0
TRANSFER FROM BA 3222	0	0	-1,437	0	-1,430	0
TRANSFER FROM AGING - CDSMP	15,532	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	0	150,000	0	0	0	0
TOTAL RESOURCES:	5,508,706	6,153,851	5,347,414	5,262,751	5,347,469	5,261,943
EXPENDITURES:						
PERSONNEL	625,567	1,041,908	1,117,868	1,122,444	1,210,807	1,215,577
OPERATING EXPENSES	1,885	1,910	2,304	2,304	2,304	2,304
PHHS BLOCK GRANT	269,280	358,922	294,879	294,631	294,415	294,167
TOBACCO GRANT	716,941	626,904	671,995	669,041	663,972	662,916
TOBACCO CONTROL SUPPLEMENTAL	2,486	87,536	0	0	0	0
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-PUBLIC HEALTH - 89					DHHS - PUBLIC HEALTH

HHS-DPBH - CHRONIC DISEASE
101-3220

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
MEDICAL CARE	0	150,000	0	0	0	0
TB ELIMINATION	0	204,908	0	0	0	0
CHRONIC DISEASE PREVENTION PRG	55,735	116,685	354,682	352,395	298,954	295,217
ORAL HEALTH	0	46,149	3,022	-11,204	3,029	-11,311
HOME VISITING PROGRAM	0	106,066	0	0	0	0
DIABETES CONTROL	147,645	196,266	231,690	195,052	226,078	185,777
COMP CANCER	224,541	198,015	151,325	143,289	149,322	139,495
WOMEN'S HEALTH CONNECTION	1,813,174	2,156,439	2,089,167	2,075,544	2,074,209	2,065,402
COLORECTAL CANCER	468,464	339,601	413,356	402,129	407,253	395,273
HEALTHY COMMUNITIES	36,728	37,038	0	0	0	0
AARA WELLNESS	274,125	0	0	0	0	0
AARA QUITLINE	408,949	21,940	0	0	0	0
INFORMATION SERVICES	2,430	2,381	2,871	2,871	2,871	2,871
CDSMP	14,449	0	0	0	0	0
AG UNITED HEALTH FUND	39,000	8,000	0	0	0	0
HEALTHY PEOPLE	7,930	0	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	385,122	438,928	0	0	0	0
PURCHASING ASSESSMENT	1,165	1,165	1,165	1,165	1,165	1,165
STATEWIDE COST ALLOCATION PLAN	13,090	13,090	13,090	13,090	13,090	13,090
TOTAL EXPENDITURES:	5,508,706	6,153,851	5,347,414	5,262,751	5,347,469	5,261,943
TOTAL POSITIONS:	17.51	17.51	17.51	17.51	17.51	17.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-149	0	-149
PHHS BLOCK GRANT	0	0	0	361	0	368
TOBACCO GRANT	0	0	0	932	0	1,018
CHRONIC DISEASE PREVENTION PRG	0	0	0	590	0	704
ORAL HEALTH	0	0	0	298	0	420
TRANSFER FROM MCH	0	0	0	-6	0	9
DIABETES CONTROL	0	0	0	383	0	416
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-PUBLIC HEALTH - 90			DHHS - PUBLIC HEALTH		

HHS-DPBH - CHRONIC DISEASE
101-3220

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
COMP CANCER	0	0	0	268	0	308
WOMEN'S HEALTH CONNECTION	0	0	0	2,675	0	2,809
COLORECTAL CANCER	0	0	0	652	0	720
INFORMATION SERVICES	0	0	0	728	0	109
PURCHASING ASSESSMENT	0	0	0	3,519	0	3,519
STATEWIDE COST ALLOCATION PLAN	0	0	0	-10,251	0	-10,251
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,669	0	34,068
PHHS BLOCK GRANT	0	0	0	20	0	-384
TOBACCO GRANT	0	0	0	240	0	-4,690
CHRONIC DISEASE PREVENTION PRG	0	0	0	312	0	-7,474
ORAL HEALTH	0	0	0	15	0	-290
DIABETES CONTROL	0	0	0	220	0	-4,409
COMP CANCER	0	0	0	165	0	-3,210
WOMEN'S HEALTH CONNECTION	0	0	0	406	0	-7,937
COLORECTAL CANCER	0	0	0	291	0	-5,674
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates a part-time Administrative Assistant II, due to consolidation of federal programs and supportive duties.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COLORECTAL CANCER	0	0	-27,681	0	-28,438	0
TOTAL RESOURCES:	0	0	-27,681	0	-28,438	0
EXPENDITURES:						
PERSONNEL	0	0	-26,020	-25,671	-26,020	-28,246
DEPARTMENT OF HEALTH AND HUMAN SERVICES			DHHS-PUBLIC HEALTH - 91			DHHS - PUBLIC HEALTH

HHS-DPBH - CHRONIC DISEASE
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-67	-62	-67	-62
COLORECTAL CANCER	0	0	-1,510	25,838	-2,267	28,395
INFORMATION SERVICES	0	0	-84	-105	-84	-87
TOTAL EXPENDITURES:	0	0	-27,681	0	-28,438	0
TOTAL POSITIONS:	0.00	0.00	-0.51	-0.51	-0.51	-0.51

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates a vacant Administrative Assistant II position due to the consolidation of federal programs and support services duties.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DIABETES GRANT	0	0	-36,790	0	-38,039	0
COMPREHENSIVE CANCER	0	0	-12,216	0	-12,633	0
TOTAL RESOURCES:	0	0	-49,006	0	-50,672	0
EXPENDITURES:						
PERSONNEL	0	0	-45,982	-43,246	-45,982	-45,939
OPERATING EXPENSES	0	0	-132	-123	-132	-123
DIABETES CONTROL	0	0	-2,081	32,681	-3,331	34,674
COMP CANCER	0	0	-647	10,894	-1,063	11,558
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-49,006	0	-50,672	0
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E502 CHANGE CAT AND RGL FOR ORAL HEALTH

This request aligns revenue and expenditure authority associated with the transfer of the Oral Health Program from the Maternal Child Health Services budget account 3222 in E902.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HEALTHY COMMUNITIES GRANT	0	0	-355,000	-355,000	-355,000	-355,000
FED ORAL HEALTH PROGRAM	0	0	343,481	355,000	343,362	355,000
FED MATERNL CHILD HEALTH GRANT	0	0	-68,002	-65,709	-70,624	-67,954
TRANSFER FROM BA 3222	0	0	68,002	65,709	70,624	67,954
TOTAL RESOURCES:	0	0	-11,519	0	-11,638	0
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-PUBLIC HEALTH - 92					DHHS - PUBLIC HEALTH

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
ORAL HEALTH	0	0	168,772	190,348	162,209	181,334
DIABETES CONTROL	0	0	-180,291	-190,348	-173,847	-181,334
TOTAL EXPENDITURES:	0	0	-11,519	0	-11,638	0

E503 CHANGE FUNDING PCN 0065

This request aligns revenue and expenditure authority associated with the transfer of a Health Program Specialist II position from the Maternal Child Health Services budget account 3222 in E903.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,405	-1,466	-1,451	-1,564
TOBACCO GRANT	0	0	19,120	19,207	19,511	19,611
FED MATERNL CHILD HEALTH GRANT	0	0	-37,320	-37,353	-38,729	-38,751
FEDERAL CHRONIC DISEASE PREVENTION	0	0	19,120	19,207	19,511	19,611
TRANSFER FROM BA 3222	0	0	35,642	35,755	36,378	36,465
TRANSFER CDPHP	0	0	-17,578	-17,675	-17,610	-17,686
TRANSFER PHHS	0	0	-17,579	-17,675	-17,610	-17,686

TOTAL RESOURCES:	0	0	0	0	0	0

EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,051	-1,022	-1,051	-1,020
TOBACCO GRANT	0	0	2,399	2,404	2,472	2,475
CHRONIC DISEASE PREVENTION PRG	0	0	-811	-2,013	-833	-969
TRANSFER FROM MCH	0	0	2,140	3,342	2,187	2,315
INFORMATION SERVICES	0	0	-17	-51	-17	-43
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-2,660	-2,660	-2,758	-2,758

TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3222	0	0	-3,268	0	-3,534	0

HHS-DPBH - CHRONIC DISEASE
101-3220

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-3,268	0	-3,534	0
EXPENDITURES:						
PERSONNEL	0	0	-43,044	-33,943	-46,560	-36,615
PHHS BLOCK GRANT	0	0	422	400	456	412
TOBACCO GRANT	0	0	5,690	4,886	6,155	5,041
CHRONIC DISEASE PREVENTION PRG	0	0	7,231	6,348	7,822	8,033
ORAL HEALTH	0	0	5,880	310	6,360	312
DIABETES CONTROL	0	0	3,547	4,478	3,837	4,739
COMP CANCER	0	0	3,284	3,348	3,553	3,450
WOMEN'S HEALTH CONNECTION	0	0	8,372	8,257	9,056	8,530
COLORECTAL CANCER	0	0	5,350	5,916	5,787	6,098
TOTAL EXPENDITURES:	0	0	-3,268	0	-3,534	0

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3222	0	0	-1,896	0	-4,971	0
TOTAL RESOURCES:	0	0	-1,896	0	-4,971	0
EXPENDITURES:						
PERSONNEL	0	0	-24,978	-25,864	-65,495	-40,147
PHHS BLOCK GRANT	0	0	245	301	642	450
TOBACCO GRANT	0	0	3,302	3,673	8,658	5,502
CHRONIC DISEASE PREVENTION PRG	0	0	4,196	4,772	11,003	8,767
ORAL HEALTH	0	0	3,412	233	8,947	341
DIABETES CONTROL	0	0	2,058	3,366	5,397	5,172
COMP CANCER	0	0	1,906	2,517	4,997	3,766
WOMEN'S HEALTH CONNECTION	0	0	4,858	6,555	12,739	9,494
COLORECTAL CANCER	0	0	3,105	4,447	8,141	6,655
TOTAL EXPENDITURES:	0	0	-1,896	0	-4,971	0

HHS-DPBH - CHRONIC DISEASE
101-3220

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3222	0	0	-114	0	-140	0
TOTAL RESOURCES:	0	0	-114	0	-140	0
EXPENDITURES:						
PERSONNEL	0	0	-1,500	-1,500	-1,850	-1,850
PHHS BLOCK GRANT	0	0	15	18	18	21
TOBACCO GRANT	0	0	198	216	245	255
CHRONIC DISEASE PREVENTION PRG	0	0	252	281	311	406
ORAL HEALTH	0	0	205	14	253	16
DIABETES CONTROL	0	0	124	198	152	239
COMP CANCER	0	0	114	148	141	174
WOMEN'S HEALTH CONNECTION	0	0	292	365	360	431
COLORECTAL CANCER	0	0	186	260	230	308
TOTAL EXPENDITURES:	0	0	-114	0	-140	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DIABETES GRANT	0	0	2,399	0	0	0
TOBACCO GRANT	0	0	0	0	1,570	0
NAT'L CANCER PREVENTION & CONTROL	0	0	2,399	0	7,655	0
FEDERAL CHRONIC DISEASE PREVENTION	0	0	1,570	0	0	0
COMPREHENSIVE CANCER	0	0	1,570	0	0	0
TOTAL RESOURCES:	0	0	7,938	0	9,225	0
EXPENDITURES:						
TOBACCO GRANT	0	0	0	0	1,570	0
CHRONIC DISEASE PREVENTION PRG	0	0	1,570	0	0	0
DIABETES CONTROL	0	0	2,399	0	0	0
COMP CANCER	0	0	1,570	0	0	0
WOMEN'S HEALTH CONNECTION	0	0	2,399	0	7,655	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	7,938	0	9,225	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This requests reclassifies a Health Coordinator II Nurse to a Program Officer I commensurate with the duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
NAT'L CANCER PREVENTION & CONTROL	0	0	-11,052	0	-11,497	0
COMPREHENSIVE CANCER	0	0	4,576	0	4,770	0
TOTAL RESOURCES:	0	0	-6,476	0	-6,727	0
EXPENDITURES:						
PERSONNEL	0	0	-6,004	-10,212	-6,035	-10,797
COMP CANCER	0	0	334	-4,576	460	-4,770
WOMEN'S HEALTH CONNECTION	0	0	-806	14,788	-1,152	15,567
TOTAL EXPENDITURES:	0	0	-6,476	0	-6,727	0

E902 TRANS ORAL HEALTH PROGRAM FROM BA 3222 TO BA 3220

This request transfers two Health Program Specialist I positions and one Health Program Specialist II position and one Administrative Assistant II position along with the Oral Health Program from Maternal Child Health Services, budget account 3222, to Chronic Disease, budget account 3220.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HEALTHY COMMUNITIES GRANT	0	0	355,000	355,000	355,000	355,000
FED MATERNL CHILD HEALTH GRANT	0	0	68,002	65,709	70,624	67,954
TOTAL RESOURCES:	0	0	423,002	420,709	425,624	422,954
EXPENDITURES:						
PERSONNEL	0	0	227,740	229,046	227,863	240,446
OPERATING EXPENSES	0	0	526	493	526	493
DIABETES CONTROL	0	0	180,291	190,348	173,847	181,334
INFORMATION SERVICES	0	0	656	822	656	681
MCH PROGRAM	0	0	13,789	0	22,732	0
TOTAL EXPENDITURES:	0	0	423,002	420,709	425,624	422,954
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00
DEPARTMENT OF HEALTH AND HUMAN SERVICES			DHHS-PUBLIC HEALTH - 96		DHHS - PUBLIC HEALTH	

E903 TRANSFER PCN 65 FROM BA 3222 TO BA 3220

This request transfers one Health Program Specialist II position from Maternal Child Health Services, budget account 3222, to Chronic Disease, budget account 3220.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,405	1,466	1,451	1,564
FED MATERNL CHILD HEALTH GRANT	0	0	37,320	37,353	38,729	38,751
TRANSFER CDPHP	0	0	17,578	17,675	17,610	17,686
TRANSFER PHHS	0	0	17,579	17,675	17,610	17,686
TOTAL RESOURCES:	0	0	73,882	74,169	75,400	75,687
EXPENDITURES:						
PERSONNEL	0	0	65,110	65,688	65,155	68,129
OPERATING EXPENSES	0	0	1,183	1,145	1,183	1,143
CHRONIC DISEASE PREVENTION PRG	0	0	3,211	4,419	3,307	3,444
INFORMATION SERVICES	0	0	181	257	181	213
MCH PROGRAM	0	0	1,537	0	2,816	0
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	2,660	2,660	2,758	2,758
TOTAL EXPENDITURES:	0	0	73,882	74,169	75,400	75,687
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,491	0	0	0	0	0
ARRA WELLNESS & QUITLINE GRANT	710,314	21,940	0	0	0	0
DIABETES GRANT	291,848	344,404	344,404	344,404	344,404	344,404
TOBACCO GRANT	854,670	857,535	852,174	852,583	851,836	852,583
FED TOBACCO SUPPLEMENTAL	2,512	87,587	0	0	0	0
HEALTHY COMMUNITIES GRANT	39,258	40,000	0	0	0	0
FED ORAL HEALTH PROGRAM	0	0	355,000	355,000	355,000	355,000
FED MATERNL CHILD HEALTH GRANT	0	208,689	0	0	0	0
PHHS BLOCK GRANT	308,753	398,802	308,678	308,678	308,678	308,678
NAT'L CANCER PREVENTION & CONTROL	2,206,701	2,616,547	2,356,635	2,356,635	2,356,635	2,356,635
FEDERAL CHRONIC DISEASE PREVENTION	72,365	393,354	583,456	583,865	583,118	583,865
CHILDRENS ORAL HEALTH GRANT	0	49,609	0	0	0	0
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-PUBLIC HEALTH - 97				DHHS - PUBLIC HEALTH	

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TB/HIV FACILITY SCREENING	0	122,384	0	0	0	0
COMPREHENSIVE CANCER	283,913	255,000	255,000	255,000	255,000	255,000
COLORECTAL CANCER	675,349	600,000	600,000	600,000	600,000	600,000
UNITED HEALTH SETTLEMENT FUNDS	39,000	8,000	0	0	0	0
TRANSFER FROM BA 3222	0	0	96,929	101,464	96,927	104,419
TRANSFER FROM AGING - CDSMP	15,532	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	0	150,000	0	0	0	0
TOTAL RESOURCES:	5,508,706	6,153,851	5,752,276	5,757,629	5,751,598	5,760,584
EXPENDITURES:						
PERSONNEL	625,567	1,041,908	1,263,190	1,275,073	1,311,883	1,394,626
OPERATING EXPENSES	1,885	1,910	2,763	2,586	2,763	2,586
PHHS BLOCK GRANT	269,280	358,922	295,561	295,731	295,531	295,034
TOBACCO GRANT	716,941	626,904	683,584	681,392	683,072	672,517
TOBACCO CONTROL SUPPLEMENTAL	2,486	87,536	0	0	0	0
MEDICAL CARE	0	150,000	0	0	0	0
TB ELIMINATION	0	204,908	0	0	0	0
CHRONIC DISEASE PREVENTION PRG	55,735	116,685	370,331	367,104	320,564	308,128
ORAL HEALTH	0	46,149	181,291	180,014	180,798	170,822
HOME VISITING PROGRAM	0	106,066	0	0	0	0
TRANSFER FROM MCH	0	0	2,140	3,336	2,187	2,324
DIABETES CONTROL	147,645	196,266	237,737	236,378	232,133	226,608
COMP CANCER	224,541	198,015	157,886	156,053	157,410	150,771
WOMEN'S HEALTH CONNECTION	1,813,174	2,156,439	2,104,282	2,108,590	2,102,867	2,094,296
COLORECTAL CANCER	468,464	339,601	420,487	439,533	419,144	431,775
HEALTHY COMMUNITIES	36,728	37,038	0	0	0	0
AARA WELLNESS	274,125	0	0	0	0	0
AARA QUITLINE	408,949	21,940	0	0	0	0
INFORMATION SERVICES	2,430	2,381	3,443	4,316	3,443	3,574
CDSMP	14,449	0	0	0	0	0
MCH PROGRAM	0	0	15,326	0	25,548	0
AG UNITED HEALTH FUND	39,000	8,000	0	0	0	0
HEALTHY PEOPLE	7,930	0	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	385,122	438,928	0	0	0	0
PURCHASING ASSESSMENT	1,165	1,165	1,165	4,684	1,165	4,684
STATEWIDE COST ALLOCATION PLAN	13,090	13,090	13,090	2,839	13,090	2,839
TOTAL EXPENDITURES:	5,508,706	6,153,851	5,752,276	5,757,629	5,751,598	5,760,584
PERCENT CHANGE:		11.71%	-6.53%	-6.44%	-0.01%	0.05%
DEPARTMENT OF HEALTH AND HUMAN SERVICES		DHHS-PUBLIC HEALTH - 98			DHHS - PUBLIC HEALTH	

HHS-DPBH - CHRONIC DISEASE
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TOTAL POSITIONS:	17.51	17.51	21.00	21.00	21.00	21.00

HHS-DPBH - MATERNAL CHILD HEALTH SERVICES

101-3222

PROGRAM DESCRIPTION

The Maternal and Child Health program works to improve the health of Nevada's families, with emphasis on women of childbearing age, infants, children and adolescents, including children with special health care needs by promoting, assuring and providing health education, prevention activities, quality assurance, and access to health care services.

Statutory Authority: NRS 442; Title V of the Social Security Act.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	881,541	879,181	901,131	901,769	895,543	894,542
REVERSIONS	-131,146	0	0	0	0	0
FED CORE INJURY GRANT	20,696	130,203	84,590	80,235	87,035	84,583
FED ORAL HEALTH GRANT	376,342	336,843	355,000	355,000	351,824	355,000
FED NEVADA EARLY HEARING DETECTION	129,699	145,304	130,503	132,985	128,915	132,985
FED NEWBORN HEARING SCREENING	292,728	291,437	299,400	299,400	299,400	299,400
FED MATERNL CHILD HEALTH GRANT	1,479,702	1,748,031	1,826,719	1,834,219	1,827,574	1,822,979
FED HOME VISITING PROGRAM	334,359	876,655	1,136,889	1,136,889	1,127,161	1,136,889
FED PERSONAL RESPONSIBILITY EDUCATION	80,140	665,203	442,190	442,190	442,190	442,190
FED ABSTINENCE EDUCATION GRANT	84,430	283,182	385,546	385,546	385,546	385,546
FED RAPE PREVENTION GRANT	146,526	244,054	243,043	243,043	243,043	243,043
CLIENT CHARGE	2,403,301	2,165,015	2,998,777	2,990,438	3,043,692	3,020,550
MCH CAMPAIGN	32,305	34,108	0	0	0	0
TRANSFER FROM 3220 WHC	0	45,910	0	0	0	0
TRANSFER FROM 3220 CDPHP	9,269	5,391	18,334	17,675	18,990	17,686
TRANSFER FROM 3220 PHHS	48,941	70,995	78,716	78,057	79,372	78,068
TOTAL RESOURCES:	6,188,833	7,921,512	8,900,838	8,897,446	8,930,285	8,913,461
EXPENDITURES:						
PERSONNEL	962,640	1,326,636	1,395,904	1,391,233	1,444,585	1,439,521
OUT-OF-STATE TRAVEL	1,613	1,644	1,613	1,613	1,613	1,613
IN-STATE TRAVEL	6,740	6,740	6,740	6,740	6,740	6,740
OPERATING EXPENSES	63,024	68,611	35,544	35,560	36,021	36,029
MEDICAL/DENTAL EXPENSES	2,364,138	2,045,134	2,784,183	2,775,614	2,822,325	2,798,938
NEVADA EARLY HEARING DETECTION	79,319	97,054	72,275	74,775	68,975	73,065
NEWBORN HEARING SCREENING	177,304	189,106	199,240	199,232	197,009	197,001
PRE/POST NATAL PROGRAM	577,771	587,091	992,677	1,002,058	956,475	956,056
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	105,330	105,330	105,330	105,330	105,330	105,330
HOME VISITING PROGRAM	309,425	811,062	1,135,049	1,135,049	1,125,331	1,135,060
DEPARTMENT OF HEALTH AND HUMAN SERVICES		DHHS-PUBLIC HEALTH - 100			DHHS - PUBLIC HEALTH	

HHS-DPBH - MATERNAL CHILD HEALTH SERVICES
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ORAL HEALTH	220,136	141,006	180,291	190,348	170,671	181,334
PERSONAL RESPONSIBILITY EDUCATION	74,549	618,219	441,474	441,474	441,479	441,479
MCH CAMPAIGN	30,045	34,015	0	0	0	0
ABSTINENCE EDUCATION	82,615	265,699	384,923	384,922	384,927	384,926
INFORMATION SERVICES	3,699	3,562	3,726	3,726	3,726	3,726
STATE BASED CORE INJURY	20,131	50,539	20,000	20,000	20,000	20,000
MCH PROGRAM	708,475	777,514	844,418	833,138	849,479	838,519
TRAINING	169	169	144	144	144	144
SEXUAL ASSAULT	25,380	44,044	60,382	59,752	60,382	59,108
RAPE PREVENTION & EDUCATION	119,490	177,460	192,432	192,462	190,529	190,560
YOUTH SUICIDE PREVENTION	0	0	217	0	232	0
NSHD ADMINISTRATIVE COST ALLOCATION	243,952	557,989	31,388	31,388	31,424	31,424
PURCHASING ASSESSMENT	12,410	12,410	12,410	12,410	12,410	12,410
STATE COST ALLOCATION	478	478	478	478	478	478
TOTAL EXPENDITURES:	6,188,833	7,921,512	8,900,838	8,897,446	8,930,285	8,913,461
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	700	0	-94
TOTAL RESOURCES:	0	0	0	700	0	-94
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-593	0	-615
MEDICAL/DENTAL EXPENSES	0	0	0	-448	0	-448
NEVADA EARLY HEARING DETECTION	0	0	0	-516	0	-518
NEWBORN HEARING SCREENING	0	0	0	-1,162	0	-1,166
PRE/POST NATAL PROGRAM	0	0	0	-6,683	0	-6,705
HOME VISITING PROGRAM	0	0	0	-4,414	0	-4,429
PERSONAL RESPONSIBILITY EDUCATION	0	0	0	-1,717	0	-1,722
ABSTINENCE EDUCATION	0	0	0	-1,497	0	-1,502
INFORMATION SERVICES	0	0	0	1,159	0	387
RAPE PREVENTION & EDUCATION	0	0	0	-944	0	-947
PURCHASING ASSESSMENT	0	0	0	1,229	0	1,229

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	0	0	0	16,286	0	16,342
TOTAL EXPENDITURES:	0	0	0	700	0	-94

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-197	0	7,608
TOTAL RESOURCES:	0	0	0	-197	0	7,608
EXPENDITURES:						
PERSONNEL	0	0	0	-1,264	0	38,231
MEDICAL/DENTAL EXPENSES	0	0	0	-155	0	-4,943
NEVADA EARLY HEARING DETECTION	0	0	0	94	0	-2,198
NEWBORN HEARING SCREENING	0	0	0	93	0	-3,319
PRE/POST NATAL PROGRAM	0	0	0	892	0	-17,365
SEXUAL ASSAULT	0	0	0	36	0	-715
RAPE PREVENTION & EDUCATION	0	0	0	107	0	-2,083
TOTAL EXPENDITURES:	0	0	0	-197	0	7,608

ENHANCEMENT

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reduces one Health Program Specialist I position funded with newborn screening fees to a half-time position due to a lack of funding.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE	0	0	-35,876	0	-37,494	0
TOTAL RESOURCES:	0	0	-35,876	0	-37,494	0
EXPENDITURES:						
PERSONNEL	0	0	-32,613	-33,339	-32,666	-34,868
OPERATING EXPENSES	0	0	-64	-60	-64	-60
MEDICAL/DENTAL EXPENSES	0	0	-3,118	33,500	-4,683	35,011
INFORMATION SERVICES	0	0	-81	-101	-81	-83

HHS-DPBH - MATERNAL CHILD HEALTH SERVICES
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-35,876	0	-37,494	0
TOTAL POSITIONS:	0.00	0.00	-0.49	-0.49	-0.49	-0.49

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Administrative Assistant III position to assure follow-up activities occur as a result of positive newborn screenings. Additionally, this requests an increase to the newborn screening fees from \$71 to \$75 in fiscal year 2014 and \$77 in fiscal year 2015 in order to operate the program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE	0	0	166,924	139,387	254,850	250,025
TOTAL RESOURCES:	0	0	166,924	139,387	254,850	250,025
EXPENDITURES:						
PERSONNEL	0	0	33,879	33,926	45,313	48,491
OPERATING EXPENSES	0	0	132	123	132	123
MEDICAL/DENTAL EXPENSES	0	0	132,749	105,132	209,241	201,241
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	166,924	139,387	254,850	250,025
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates the Core Injury Program, which includes one Health Resource Analyst II position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED CORE INJURY GRANT	0	0	-79,914	-80,235	-79,951	-84,583
TOTAL RESOURCES:	0	0	-79,914	-80,235	-79,951	-84,583
EXPENDITURES:						
PERSONNEL	0	0	-59,618	-59,906	-59,655	-64,290
OPERATING EXPENSES	0	0	-132	-123	-132	-123
INFORMATION SERVICES	0	0	-164	-206	-164	-170
STATE BASED CORE INJURY	0	0	-20,000	-20,000	-20,000	-20,000
TOTAL EXPENDITURES:	0	0	-79,914	-80,235	-79,951	-84,583

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E506 ADJUSTMENTS TO TRANSFERS E906

This request aligns revenues and expenditures associated with the transfer of the Suicide Prevention Program in E906.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM 3220 PHHS	0	0	0	-500,000	0	-500,000
TRANSFER FROM 3161 SUICIDE PREV	0	0	0	500,000	0	500,000
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
PERSONAL RESPONSIBILITY EDUCATION	0	0	0	-100,000	0	-100,000
SUICIDE HOTLINE	0	0	0	100,000	0	100,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,881	-8,965	-16,416	-9,448
TOTAL RESOURCES:	0	0	-15,881	-8,965	-16,416	-9,448
EXPENDITURES:						
PERSONNEL	0	0	-54,515	-42,345	-56,355	-43,685
MEDICAL/DENTAL EXPENSES	0	0	8,690	6,386	8,983	6,333
NEVADA EARLY HEARING DETECTION	0	0	2,404	2,373	2,485	2,438
NEWBORN HEARING SCREENING	0	0	4,132	3,809	4,272	3,885
PRE/POST NATAL PROGRAM	0	0	13,111	17,884	13,553	18,547
SEXUAL ASSAULT	0	0	0	773	0	801
RAPE PREVENTION & EDUCATION	0	0	2,082	2,155	2,153	2,233
YOUTH SUICIDE PREVENTION	0	0	8,215	0	8,493	0
TOTAL EXPENDITURES:	0	0	-15,881	-8,965	-16,416	-9,448

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E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,857	-5,699	-21,120	-8,738
TOTAL RESOURCES:	0	0	-7,857	-5,699	-21,120	-8,738
EXPENDITURES:						
PERSONNEL	0	0	-26,971	-27,282	-72,507	-45,793
MEDICAL/DENTAL EXPENSES	0	0	4,299	4,157	11,558	6,144
NEVADA EARLY HEARING DETECTION	0	0	1,189	1,416	3,198	2,504
NEWBORN HEARING SCREENING	0	0	2,044	1,787	5,496	3,163
PRE/POST NATAL PROGRAM	0	0	0	12,248	0	21,744
MCH PROGRAM	0	0	6,487	0	17,438	0
SEXUAL ASSAULT	0	0	0	504	0	893
RAPE PREVENTION & EDUCATION	0	0	1,030	1,471	2,770	2,607
YOUTH SUICIDE PREVENTION	0	0	4,065	0	10,927	0
TOTAL EXPENDITURES:	0	0	-7,857	-5,699	-21,120	-8,738

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-867	-761	-1,040	-637
TOTAL RESOURCES:	0	0	-867	-761	-1,040	-637
EXPENDITURES:						
PERSONNEL	0	0	-2,975	-2,975	-3,575	-3,575
MEDICAL/DENTAL EXPENSES	0	0	474	532	570	913
NEVADA EARLY HEARING DETECTION	0	0	131	148	158	177
NEWBORN HEARING SCREENING	0	0	226	253	271	301
PRE/POST NATAL PROGRAM	0	0	0	1,153	0	1,393
MCH PROGRAM	0	0	715	0	860	0
RAPE PREVENTION & EDUCATION	0	0	114	128	137	154
YOUTH SUICIDE PREVENTION	0	0	448	0	539	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-867	-761	-1,040	-637

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,588	1,680	7,246	7,587
FED ORAL HEALTH GRANT	0	0	0	0	3,176	0
FED NEVADA EARLY HEARING DETECTION	0	0	2,482	0	4,070	0
FED MATERNL CHILD HEALTH GRANT	0	0	0	0	3,176	0
FED HOME VISITING PROGRAM	0	0	0	0	9,728	0
CLIENT CHARGE	0	0	0	0	9,527	0
TOTAL RESOURCES:	0	0	4,070	1,680	36,923	7,587
EXPENDITURES:						
MEDICAL/DENTAL EXPENSES	0	0	0	0	9,527	0
NEVADA EARLY HEARING DETECTION	0	0	2,482	0	4,070	0
PRE/POST NATAL PROGRAM	0	0	0	0	3,176	0
HOME VISITING PROGRAM	0	0	0	0	9,728	0
ORAL HEALTH	0	0	0	0	3,176	0
INFORMATION SERVICES	0	0	1,477	1,569	6,740	7,081
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	111	111	506	506
TOTAL EXPENDITURES:	0	0	4,070	1,680	36,923	7,587

E902 TRANS ORAL HEALTH PROGRAM FROM BA 3222 TO BA 3220

This request transfers two Health Program Specialist I positions, one Health Program Specialist II position and one Administrative Assistant II position along with the Oral Health Program from Maternal Child Health Services, budget account 3222, to Chronic Disease, budget account 3220.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ORAL HEALTH GRANT	0	0	-355,000	-355,000	-355,000	-355,000
FED MATERNL CHILD HEALTH GRANT	0	0	-68,002	-65,709	-70,624	-67,954
TOTAL RESOURCES:	0	0	-423,002	-420,709	-425,624	-422,954

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-227,740	-229,046	-227,863	-240,446
OPERATING EXPENSES	0	0	-526	-493	-526	-493
ORAL HEALTH	0	0	-180,291	-190,348	-173,847	-181,334
INFORMATION SERVICES	0	0	-656	-822	-656	-681
MCH PROGRAM	0	0	-13,789	0	-22,732	0
TOTAL EXPENDITURES:	0	0	-423,002	-420,709	-425,624	-422,954
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E903 TRANSFER PCN 65 FROM BA 3222 TO BA 3220

This request transfers one Health Program Specialist II position from Maternal Child Health Services, budget account 3222, to Chronic Disease, budget account 3220.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,405	-1,466	-1,451	-1,564
FED MATERNL CHILD HEALTH GRANT	0	0	-37,320	-37,353	-38,729	-38,751
TRANSFER FROM 3220 CDPHP	0	0	-17,578	-17,675	-17,610	-17,686
TRANSFER FROM 3220 PHHS	0	0	-17,579	-17,675	-17,610	-17,686
TOTAL RESOURCES:	0	0	-73,882	-74,169	-75,400	-75,687
EXPENDITURES:						
PERSONNEL	0	0	-65,110	-65,688	-65,155	-68,129
OPERATING EXPENSES	0	0	-1,183	-1,145	-1,183	-1,143
PRE/POST NATAL PROGRAM	0	0	-3,211	-4,419	-3,307	-3,444
INFORMATION SERVICES	0	0	-181	-257	-181	-213
MCH PROGRAM	0	0	-1,537	0	-2,816	0
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-2,660	-2,660	-2,758	-2,758
TOTAL EXPENDITURES:	0	0	-73,882	-74,169	-75,400	-75,687
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

HHS-DPBH - MATERNAL CHILD HEALTH SERVICES
101-3222

E906 TRANS FROM DHHS DO TO HEALTH - SUICIDE PREVENTION

This request transfers two Statewide Suicide Prevention Trainers, one Statewide Suicide Prevention Coordinator, and one Administrative Assistant IV with the Office of Suicide Prevention from the Director's Office, budget account 3150, to Maternal Child Health Services, budget account 3222.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	182,360	182,737	179,386	188,702
TRANSFER FROM 3220 PHHS	0	0	500,000	500,000	500,000	500,000
TOTAL RESOURCES:	0	0	682,360	682,737	679,386	688,702
EXPENDITURES:						
PERSONNEL	0	0	276,764	277,008	311,861	321,185
OPERATING EXPENSES	0	0	2,077	2,044	2,077	2,044
PERSONAL RESPONSIBILITY EDUCATION	0	0	100,000	100,000	100,000	100,000
INFORMATION SERVICES	0	0	656	822	656	681
TRAINING	0	0	960	960	960	960
YOUTH SUICIDE PREVENTION	0	0	301,903	301,903	263,832	263,832
TOTAL EXPENDITURES:	0	0	682,360	682,737	679,386	688,702
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	881,541	879,181	1,059,069	1,069,798	1,042,148	1,077,958
REVERSIONS	-131,146	0	0	0	0	0
FED CORE INJURY GRANT	20,696	130,203	4,676	0	7,084	0
FED ORAL HEALTH GRANT	376,342	336,843	0	0	0	0
FED NEVADA EARLY HEARING DETECTION	129,699	145,304	132,985	132,985	132,985	132,985
FED NEWBORN HEARING SCREENING	292,728	291,437	299,400	299,400	299,400	299,400
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-PUBLIC HEALTH - 108				DHHS - PUBLIC HEALTH	

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED MATERNL CHILD HEALTH GRANT	1,479,702	1,748,031	1,721,397	1,731,157	1,721,397	1,716,274
FED HOME VISITING PROGRAM	334,359	876,655	1,136,889	1,136,889	1,136,889	1,136,889
FED PERSONAL RESPONSIBILITY EDUCATION	80,140	665,203	442,190	442,190	442,190	442,190
FED ABSTINENCE EDUCATION GRANT	84,430	283,182	385,546	385,546	385,546	385,546
FED RAPE PREVENTION GRANT	146,526	244,054	243,043	243,043	243,043	243,043
CLIENT CHARGE	2,403,301	2,165,015	3,129,825	3,129,825	3,270,575	3,270,575
MCH CAMPAIGN	32,305	34,108	0	0	0	0
TRANSFER FROM 3220 WHC	0	45,910	0	0	0	0
TRANSFER FROM 3220 CDPHP	9,269	5,391	756	0	1,380	0
TRANSFER FROM 3220 PHHS	48,941	70,995	61,137	60,382	61,762	60,382
TRANSFER FROM 3161 SUICIDE PREV	0	0	500,000	500,000	500,000	500,000
TOTAL RESOURCES:	6,188,833	7,921,512	9,116,913	9,131,215	9,244,399	9,265,242
EXPENDITURES:						
PERSONNEL	962,640	1,326,636	1,237,005	1,240,322	1,283,983	1,346,642
OUT-OF-STATE TRAVEL	1,613	1,644	1,613	1,613	1,613	1,613
IN-STATE TRAVEL	6,740	6,740	6,740	6,740	6,740	6,740
OPERATING EXPENSES	63,024	68,611	35,848	35,313	36,325	35,762
MEDICAL/DENTAL EXPENSES	2,364,138	2,045,134	2,927,277	2,924,718	3,057,521	3,043,189
NEVADA EARLY HEARING DETECTION	79,319	97,054	78,481	78,290	78,886	75,468
NEWBORN HEARING SCREENING	177,304	189,106	205,642	204,012	207,048	199,865
PRE/POST NATAL PROGRAM	577,771	587,091	1,002,577	1,023,133	969,897	970,226
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	105,330	105,330	105,330	105,330	105,330	105,330
HOME VISITING PROGRAM	309,425	811,062	1,135,049	1,130,635	1,135,059	1,130,631
ORAL HEALTH	220,136	141,006	0	0	0	0
PERSONAL RESPONSIBILITY EDUCATION	74,549	618,219	441,474	439,757	441,479	439,757
MCH CAMPAIGN	30,045	34,015	0	0	0	0
ABSTINENCE EDUCATION	82,615	265,699	384,923	383,425	384,927	383,424
SUICIDE HOTLINE	0	0	100,000	100,000	100,000	100,000
INFORMATION SERVICES	3,699	3,562	4,941	6,096	10,204	10,898
STATE BASED CORE INJURY	20,131	50,539	0	0	0	0
MCH PROGRAM	708,475	777,514	836,294	833,138	842,229	838,519
TRAINING	169	169	1,104	1,104	1,104	1,104
SEXUAL ASSAULT	25,380	44,044	60,382	61,065	60,382	60,087
RAPE PREVENTION & EDUCATION	119,490	177,460	195,658	195,379	195,589	192,524
YOUTH SUICIDE PREVENTION	0	0	314,848	301,903	284,023	263,832
NSHD ADMINISTRATIVE COST ALLOCATION	243,952	557,989	28,839	28,839	29,172	29,172
PURCHASING ASSESSMENT	12,410	12,410	12,410	13,639	12,410	13,639

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	478	478	478	16,764	478	16,820
TOTAL EXPENDITURES:	6,188,833	7,921,512	9,116,913	9,131,215	9,244,399	9,265,242
PERCENT CHANGE:		28.00%	15.09%	15.27%	1.40%	1.47%
TOTAL POSITIONS:	20.00	20.00	18.51	18.51	18.51	18.51

HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

101-3223

PROGRAM DESCRIPTION

The Public Health's administration office is responsible for the enforcement of all laws and regulations pertaining to the public's health. Staff in the administrative office provide the support services to the program areas charged with promoting and protecting the health of all Nevadans and visitors to the state. Support services include administrative oversight and program accountability, information technology support, personnel support, public information officer support, and fiscal oversight and accountability. The State Health Officer and State Biostatistician are funded in this budget account. Administrative support for the State Board of Health is also funded in this budget account. Statutory Authority: NRS 439.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	714,509	828,373	880,862	897,125	879,384	893,691
REVERSIONS	-231,243	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,331,024	1,765,795	2,578,620	2,578,620	1,882,449	2,044,633
BALANCE FORWARD TO NEW YEAR	-1,765,795	0	0	0	0	0
CHARGE FOR SERVICES (ID CARDS)	0	2,607	0	0	0	0
COST ALLOCATION REIMBURSEMENT	4,297,217	5,650,716	3,560,847	3,812,702	3,755,449	4,212,664
PRIOR YEAR REIMBURSEMENT INDIRECT	79,801	0	0	0	0	0
GIFTS AND DONATIONS	75,000	75,000	0	0	0	0
TOTAL RESOURCES:	5,500,513	8,322,491	7,020,329	7,288,447	6,517,282	7,150,988
EXPENDITURES:						
PERSONNEL	3,439,708	3,908,894	4,086,264	4,086,264	4,177,675	4,177,675
OUT-OF-STATE TRAVEL	4,073	11,269	4,073	4,073	4,073	4,073
IN-STATE TRAVEL	21,105	29,538	20,804	20,633	20,804	20,633
OPERATING EXPENSES	614,463	800,749	449,463	555,572	392,965	561,865
EQUIPMENT	5,844	0	0	0	0	0
MAMMOGRAPHY VEHICLE	175,000	175,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	463,617	268,356	186,562	186,561	188,341	188,340
TRAINING	19,633	19,676	19,636	19,633	19,636	19,633
BASIC POISON CONTROL	63,921	63,921	63,921	63,921	63,921	63,921
INDIRECT PAYBACKS	485,992	0	0	0	0	0
RESERVE	0	2,578,620	1,882,449	2,044,633	1,342,710	1,807,691
PURCHASING ASSESSMENT	1,846	1,846	1,846	1,846	1,846	1,846
STATEWIDE COST ALLOCATION PLAN	197,677	197,677	197,677	197,677	197,677	197,677
AG COST ALLOCATION PLAN	7,634	266,945	7,634	7,634	7,634	7,634
TOTAL EXPENDITURES:	5,500,513	8,322,491	7,020,329	7,288,447	6,517,282	7,150,988
TOTAL POSITIONS:	52.00	52.00	52.00	52.00	52.00	52.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	259,885	120,559	259,885	-26,325
TOTAL RESOURCES:	0	0	259,885	120,559	259,885	-26,325
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,049	0	2,049
OPERATING EXPENSES	0	0	0	-2,659	0	-2,774
INFORMATION SERVICES	0	0	574	62,113	574	55,497
PURCHASING ASSESSMENT	0	0	0	2,124	0	2,124
STATEWIDE COST ALLOCATION PLAN	0	0	0	-109,691	0	-112,067
AG COST ALLOCATION PLAN	0	0	259,311	166,623	259,311	28,846
TOTAL EXPENDITURES:	0	0	259,885	120,559	259,885	-26,325

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,147	0	4,192
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,506
TOTAL RESOURCES:	0	0	0	4,147	0	7,698
EXPENDITURES:						
PERSONNEL	0	0	0	641	0	103,304
RESERVE	0	0	0	3,506	0	-95,606
TOTAL EXPENDITURES:	0	0	0	4,147	0	7,698

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests four Grants & Projects Analyst II positions to complete federal reporting, grant tracking, and federal auditing requirements for approximately 70 federal grants executed at Public Health each year. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	179,682	52,432	239,802	64,642
TOTAL RESOURCES:	0	0	179,682	52,432	239,802	64,642
EXPENDITURES:						
PERSONNEL	0	0	178,500	179,568	238,620	254,820
OPERATING EXPENSES	0	0	526	-127,958	526	-190,859
INFORMATION SERVICES	0	0	656	822	656	681
TOTAL EXPENDITURES:	0	0	179,682	52,432	239,802	64,642
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests additional training and travel funds due to the combining of the Mental Health and Health Divisions into the Division of Public and Behavioral Health. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,476	13,476	13,476	13,476
TOTAL RESOURCES:	0	0	13,476	13,476	13,476	13,476
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,150	2,150	2,150	2,150
IN-STATE TRAVEL	0	0	9,828	9,828	9,828	9,828
TRAINING	0	0	1,498	1,498	1,498	1,498
TOTAL EXPENDITURES:	0	0	13,476	13,476	13,476	13,476

E508 ADJUSTMENTS TO E908

This request aligns revenues and expenditures associated with the transfer of the Community Health Nursing Manager position in E908.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,393	-8,692	-9,400	-8,741
FED FAM PLAN PROG GRANT	0	0	-1,787	-2,361	-1,787	-2,319
COUNTY PARTICIPATION FUNDS	0	0	-653	-742	-653	-742
TRANS FROM 3220 PHHS	0	0	-999	-1,037	-999	-1,037
TOTAL RESOURCES:	0	0	-12,832	-12,832	-12,839	-12,839
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,401	2,401	2,401	2,401
IN-STATE TRAVEL	0	0	1,038	1,038	1,038	1,038
OPERATING EXPENSES	0	0	0	131	0	132
COUNTY PARTICIPATION	0	0	-653	-678	-653	-678
COMMUNITY HEALTH NURSING	0	0	-999	-1,037	-999	-1,037
VETERANS VIDEO CONFERENCING	0	0	-1,787	-1,855	-1,787	-1,856
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-12,832	-12,832	-12,839	-12,839
TOTAL EXPENDITURES:	0	0	-12,832	-12,832	-12,839	-12,839

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-39,834	-30,083	-41,494	-30,302
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	121,305	96,210
TOTAL RESOURCES:	0	0	-39,834	-30,083	79,811	65,908
EXPENDITURES:						
PERSONNEL	0	0	-161,139	-126,293	-164,398	-128,621
RESERVE	0	0	121,305	96,210	244,209	194,529
TOTAL EXPENDITURES:	0	0	-39,834	-30,083	79,811	65,908

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,688	-2,326	-31,056	-7,460
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	29,501	37,769
TOTAL RESOURCES:	0	0	-9,688	-2,326	-1,555	30,309
EXPENDITURES:						
PERSONNEL	0	0	-39,189	-40,095	-123,041	-85,315
RESERVE	0	0	29,501	37,769	121,486	115,624
TOTAL EXPENDITURES:	0	0	-9,688	-2,326	-1,555	30,309

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,042	0	-4,840	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	12,308	16,350
TOTAL RESOURCES:	0	0	-4,042	0	7,468	16,350
EXPENDITURES:						
PERSONNEL	0	0	-16,350	-16,350	-19,175	-19,175
RESERVE	0	0	12,308	16,350	26,643	35,525
TOTAL EXPENDITURES:	0	0	-4,042	0	7,468	16,350

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	2,920	0
COST ALLOCATION REIMBURSEMENT	0	0	5,924	6,086	35,812	40,577

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,924	6,086	38,732	40,577
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,924	6,086	38,732	40,577
TOTAL EXPENDITURES:	0	0	5,924	6,086	38,732	40,577

E711 EQUIPMENT REPLACEMENT

This request replaces the primary network routers for Public Health.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	115,000	115,000	0	0
TOTAL RESOURCES:	0	0	115,000	115,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	115,000	115,000	0	0
TOTAL EXPENDITURES:	0	0	115,000	115,000	0	0

E712 EQUIPMENT REPLACEMENT

This request replaces the video/calling bridges in the North and the South.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	264,000	264,000	0	0
TOTAL RESOURCES:	0	0	264,000	264,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	264,000	264,000	0	0
TOTAL EXPENDITURES:	0	0	264,000	264,000	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This reclassifies an IT Technician VI to an IT Professional II commensurate with duties of the position. This position is transferring to the Aging and Disability Services Division as part of the departmental consolidation of developmental service programs across the lifespan of recipients. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	6,078	6,194	6,082	6,302
TOTAL RESOURCES:	0	0	6,078	6,194	6,082	6,302
EXPENDITURES:						
PERSONNEL	0	0	6,078	6,194	6,082	6,302
TOTAL EXPENDITURES:	0	0	6,078	6,194	6,082	6,302

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an IT Professional III to an IT Manager II commensurate with duties of the position developed with the merger with the Mental Health and Health Divisions into the Division of Public and Behavioral Health. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	9,529	9,741	9,537	9,947
TOTAL RESOURCES:	0	0	9,529	9,741	9,537	9,947
EXPENDITURES:						
PERSONNEL	0	0	9,529	9,741	9,537	9,947
TOTAL EXPENDITURES:	0	0	9,529	9,741	9,537	9,947

E811 UNCLASSIFIED CHANGES

This requests to reclassify the Health Division Administrator, Deputy Administrator and State Health Officer positions to unclassified Deputy Division Administrators to align with the new responsibilities due to the merger between the Mental Health and Health Divisions into the Division of Public and Behavioral Health. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-64,825	-65,689	-64,825	-65,716
TOTAL RESOURCES:	0	0	-64,825	-65,689	-64,825	-65,716

HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION
101-3223

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-64,825	-65,689	-64,825	-65,716
TOTAL EXPENDITURES:	0	0	-64,825	-65,689	-64,825	-65,716

E908 TRANSFER PCN 0163 FROM BA 3224 TO BA 3223

This request transfers the Community Health Nursing Manager from the Community Health Services, budget account 3224, to the Office of Health Administration, budget account 3223. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	144,249	145,066	144,353	147,033
FED FAM PLAN PROG GRANT	0	0	1,787	2,361	1,787	2,319
COUNTY PARTICIPATION FUNDS	0	0	653	742	653	742
TRANS FROM 3220 PHHS	0	0	999	1,037	999	1,037
TOTAL RESOURCES:	0	0	147,688	149,206	147,792	151,131
EXPENDITURES:						
PERSONNEL	0	0	127,572	129,035	127,572	130,903
OPERATING EXPENSES	0	0	3,466	3,440	3,562	3,532
COUNTY PARTICIPATION	0	0	678	678	678	678
COMMUNITY HEALTH NURSING	0	0	1,037	1,037	1,037	1,037
VETERANS VIDEO CONFERENCING	0	0	1,855	1,855	1,856	1,856
INFORMATION SERVICES	0	0	248	329	248	286
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	12,832	12,832	12,839	12,839
TOTAL EXPENDITURES:	0	0	147,688	149,206	147,792	151,131
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E920 TRANS POSITIONS FROM BA 3223 TO AGING WITH EIS PRG

This request transfers one Personnel Officer II, one Personnel Technician III, one Accounting Assistant IV, two Accounting Assistant III's, one IT Professional II, two IT Professional III's, one IT Technician V, one IT Technician VI, and one Accountant Technician III to provide adequate support for the Early Intervention Services Program being transferred to the Aging and Disability Services Division as part of the departmental consolidation of developmental service programs across the lifespan of recipients. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-835,523	-843,354	-850,500	-886,192
TOTAL RESOURCES:	0	0	-835,523	-843,354	-850,500	-886,192
EXPENDITURES:						
PERSONNEL	0	0	-824,340	-831,740	-824,717	-859,740
OPERATING EXPENSES	0	0	-8,790	-8,365	-8,790	-8,346
INFORMATION SERVICES	0	0	-2,393	-3,249	-16,993	-18,106
TOTAL EXPENDITURES:	0	0	-835,523	-843,354	-850,500	-886,192
TOTAL POSITIONS:	0.00	0.00	-11.00	-11.00	-11.00	-11.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	714,509	828,373	910,805	953,024	888,518	946,173
REVERSIONS	-231,243	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,331,024	1,765,795	2,578,620	2,578,620	2,045,563	2,198,468
BALANCE FORWARD TO NEW YEAR	-1,765,795	0	0	0	0	0
CHARGE FOR SERVICES (ID CARDS)	0	2,607	0	0	0	0
COST ALLOCATION REIMBURSEMENT	4,297,217	5,650,716	3,565,422	3,543,360	3,456,067	3,421,615
PRIOR YEAR REIMBURSEMENT INDIRECT	79,801	0	0	0	0	0
GIFTS AND DONATIONS	75,000	75,000	0	0	0	0
TOTAL RESOURCES:	5,500,513	8,322,491	7,054,847	7,075,004	6,390,148	6,566,256
EXPENDITURES:						
PERSONNEL	3,439,708	3,908,894	3,302,100	3,331,276	3,363,330	3,524,384
OUT-OF-STATE TRAVEL	4,073	11,269	8,624	8,624	8,624	8,624
IN-STATE TRAVEL	21,105	29,538	31,670	33,548	31,670	33,548
OPERATING EXPENSES	614,463	800,749	444,665	420,161	388,263	363,550
EQUIPMENT	5,844	0	0	0	0	0

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
COUNTY PARTICIPATION	0	0	25	0	25	0
MAMMOGRAPHY VEHICLE	175,000	175,000	100,000	100,000	100,000	100,000
COMMUNITY HEALTH NURSING	0	0	38	0	38	0
VETERANS VIDEO CONFERENCING	0	0	68	0	69	0
INFORMATION SERVICES	463,617	268,356	570,571	631,662	211,558	267,275
TRAINING	19,633	19,676	21,134	21,131	21,134	21,131
BASIC POISON CONTROL	63,921	63,921	63,921	63,921	63,921	63,921
INDIRECT PAYBACKS	485,992	0	0	0	0	0
RESERVE	0	2,578,620	2,045,563	2,198,468	1,735,048	2,057,763
PURCHASING ASSESSMENT	1,846	1,846	1,846	3,970	1,846	3,970
STATEWIDE COST ALLOCATION PLAN	197,677	197,677	197,677	87,986	197,677	85,610
AG COST ALLOCATION PLAN	7,634	266,945	266,945	174,257	266,945	36,480
TOTAL EXPENDITURES:	5,500,513	8,322,491	7,054,847	7,075,004	6,390,148	6,566,256
PERCENT CHANGE:		51.30%	-15.23%	-14.99%	-9.42%	-7.19%
TOTAL POSITIONS:	52.00	52.00	46.00	46.00	46.00	46.00

HHS-DPBH - COMMUNITY HEALTH SERVICES

101-3224

PROGRAM DESCRIPTION

The Community Health Nursing (CHN) Program provides public health services in fourteen of Nevada's rural counties. Eleven of these counties have community health nursing clinics; Elko, Eureka, and Storey Counties have Federally Qualified Health Centers (FQHC) but no CHN clinics. The CHN program provides public health preparedness (PHP) coverage and epidemiology assistance in twelve counties; Lyon and Douglas Counties began receiving their PHP and epidemiology coverage by Carson City Health and Human Services in the fall of 2011. Essential public health nursing services include adult and child immunizations, Early Periodic Screening Diagnosis and Treatment (EPSDT) examinations, including lead testing; family planning, cancer screening, and identification/treatment of communicable diseases such as Tuberculosis (TB), Sexually Transmitted Infections (STI) and Human Immunodeficiency Virus (HIV). Two Community Health Nurses (CHNs) function as the school health nurse in those rural districts without school nurses (Lincoln and Esmeralda Counties).

In SFY12, the CHN program started formal relationships with the Nevada Statewide Coalition Partnership through subgrants. The goals of these subgrants are to provide outreach and education to the community so that the CHNs can be in the clinics providing direct services.

In SFY12, the CHN program received federal family planning dollars to expand the practice management system software, Lytec, to purchase LytecMD, an electronic health record program that meets the federal requirements for meaningful use. This system is fully operational, and captures time and effort, service reports, accounts receivable documentation and reports, and many other useful features to assure the clinics are individually and collectively maximizing their revenue enhancement opportunities, and complying with federal regulations.

BASE

This request continues funding for 31.25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,083,651	1,064,232	1,235,858	1,149,410	1,221,474	1,175,164
REVERSIONS	-194,113	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	55,623	0	0	0	0	0
FED FAM PLAN PROG GRANT	762,673	656,000	727,743	647,361	732,060	647,319
CHARGES FOR FAMILY PLANNING SERVICES	82,808	126,935	105,561	119,383	101,917	117,445
CHARGES FOR SERVICES - OTHER FUND	205,217	183,389	176,813	212,827	167,763	208,271
COUNTY PARTICIPATION FUNDS	631,422	638,766	683,318	564,077	681,016	564,077
GIFTS AND DONATIONS	38,345	141,043	0	0	0	0
TRANS FROM 3220 PHHS	186,819	219,000	186,278	164,037	187,557	164,037
TRANS FROM 3218 ASPR	162,799	319,515	37,129	29,411	37,466	29,411
TRANS FROM 3220 STD ELIM	5,918	6,715	6,528	6,528	6,528	6,528
TRANS FROM 3220 TB ELIM FED	12,522	14,781	10,337	10,337	10,337	10,337
TRANS FROM 3208	26,236	27,444	0	0	0	0
TRANS FROM 3214	13,533	13,722	0	0	0	0
TRANS FROM 3218 CDC	184,173	278,707	215,879	215,194	218,862	217,817
TRANS - TRANSFER FROM BA 3218 INFRASTRUCT	0	0	10,218	0	10,682	0
TRANS FROM 3194	41,964	42,584	30,182	31,212	30,252	31,981
TRANSFER FROM BA 3222 - MCH GRANT	168,166	186,224	206,385	183,197	207,540	182,325
TRANSFER FROM SAPTA	87,263	139,571	143,479	139,571	143,716	139,571
DEPARTMENT OF HEALTH AND HUMAN SERVICES						
		DHHS-PUBLIC HEALTH - 121				DHHS - PUBLIC HEALTH

HHS-DPBH - COMMUNITY HEALTH SERVICES
101-3224

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM DHHS - DIRECTOR	152,941	200,000	204,935	200,000	205,208	200,000
TOTAL RESOURCES:	3,707,960	4,258,628	3,980,643	3,672,545	3,962,378	3,694,283
EXPENDITURES:						
PERSONNEL	2,237,948	2,575,592	2,642,651	2,613,079	2,695,036	2,664,619
IN-STATE TRAVEL	16,316	7,183	19,019	27,193	13,369	27,193
OPERATING EXPENSES	197,217	188,337	219,293	172,336	188,703	173,283
UNITED HEALTH SETTLEMENT	55,623	0	0	0	0	0
AG - UNITED HEALTH FUND	38,345	141,043	0	0	0	0
VACCINES	33,395	38,656	17,375	50,491	3,737	41,745
STD SCREENING	5,918	6,057	6,528	6,528	6,528	6,528
TB/HIV FACILITY SCREENING	18,466	58,166	103,083	98,754	102,817	98,250
COUNTY PARTICIPATION	112,665	132,938	118,064	-8,178	97,718	-25,999
TITLE XX	77,397	102,485	161,090	155,692	160,858	155,183
TB ELIMINATION AND CONTROL	11,275	12,974	9,094	9,091	9,094	9,091
COMMUNITY HEALTH NURSING	71,169	88,688	65,742	41,142	64,405	37,695
FAMILY PLANNING	349,459	246,928	225,625	123,153	229,676	126,744
INFORMATION SERVICES	95,814	67,255	72,055	72,055	72,055	72,055
ASPR - HOSPITAL PREPARDNESS PROGRAM	64,669	197,391	9,412	1,080	8,938	297
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	16,252	37,632	31,199	29,716	29,031	27,186
TRAINING	840	999	840	840	840	840
INDIRECT PAY BACK	20,895	0	0	0	0	0
NSHD DIVISION COST ALLOCATION	265,896	337,903	261,172	261,172	261,172	261,172
PURCHASING ASSESSMENT	796	796	796	796	796	796
STATE COST ALLOCATION	17,605	17,605	17,605	17,605	17,605	17,605
TOTAL EXPENDITURES:	3,707,960	4,258,628	3,980,643	3,672,545	3,962,378	3,694,283
TOTAL POSITIONS:	31.25	31.25	31.25	31.25	31.25	31.25

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,115	0	9,093

HHS-DPBH - COMMUNITY HEALTH SERVICES
101-3224

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	-3	0	19
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-11	0	-12
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	237	0	206
TOTAL RESOURCES:	0	0	0	9,338	0	9,306
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	6,678	0	6,678
OPERATING EXPENSES	0	0	0	-569	0	-586
COMMUNITY HEALTH NURSING	0	0	0	282	0	252
FAMILY PLANNING	0	0	0	1,131	0	1,152
INFORMATION SERVICES	0	0	0	1,768	0	1,762
PURCHASING ASSESSMENT	0	0	0	1,170	0	1,170
STATE COST ALLOCATION	0	0	0	-1,122	0	-1,122
TOTAL EXPENDITURES:	0	0	0	9,338	0	9,306

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	50	0	21,722
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	-136	0	1,474
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-262	0	4,232
TRANS FROM 3194	0	0	0	-129	0	893
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	273	0	3,174
TOTAL RESOURCES:	0	0	0	-204	0	31,495
EXPENDITURES:						
PERSONNEL	0	0	0	1,304	0	62,541
TB/HIV FACILITY SCREENING	0	0	0	-61	0	-705
COUNTY PARTICIPATION	0	0	0	-445	0	-10,745
TITLE XX	0	0	0	-61	0	-705
COMMUNITY HEALTH NURSING	0	0	0	-303	0	-3,527
FAMILY PLANNING	0	0	0	-879	0	-10,228
ASPR - HOSPITAL PREPARDNESS PROGRAM	0	0	0	54	0	-559
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	0	187	0	-4,577
TOTAL EXPENDITURES:	0	0	0	-204	0	31,495
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-PUBLIC HEALTH - 123				DHHS - PUBLIC HEALTH	

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one Community Health Nurse III position and three Community Health Nurse II positions due to the loss of Temporary Assistance for Needy Family funds and a sharp reduction in both Preventative Health and Human Services Block grant funding and Public Health Preparedness grant funding.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-58,721	-56,992	-58,912	-60,719
FED FAM PLAN PROG GRANT	0	0	-86,992	0	-90,385	0
COUNTY PARTICIPATION FUNDS	0	0	-61,149	0	-63,534	0
TRANS FROM 3220 PHHS	0	0	-24,404	0	-25,358	0
TRANS FROM 3218 ASPR	0	0	-7,921	0	-8,231	0
TRANS FROM 3218 CDC	0	0	-2,722	0	-2,828	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	-22,068	2	-22,931	-1,468
TRANSFER FROM SAPTA	0	0	-4,348	0	-4,518	0
TRANS FROM DHHS - DIRECTOR	0	0	-5,357	0	-5,566	0
TOTAL RESOURCES:	0	0	-273,682	-56,990	-282,263	-62,187
EXPENDITURES:						
PERSONNEL	0	0	-237,619	-236,264	-237,755	-253,354
OPERATING EXPENSES	0	0	-460	-424	-460	-424
TB/HIV FACILITY SCREENING	0	0	-295	4,068	-450	4,350
COUNTY PARTICIPATION	0	0	-4,169	57,198	-6,346	61,151
TITLE XX	0	0	-366	5,004	-556	5,352
COMMUNITY HEALTH NURSING	0	0	-3,172	43,240	-4,826	44,898
FAMILY PLANNING	0	0	-5,931	81,371	-9,027	86,996
INFORMATION SERVICES	0	0	-550	-721	-550	-599
ASPR - HOSPITAL PREPARDNESS PROGRAM	0	0	-535	7,396	-817	7,917
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	-184	2,543	-281	2,721
NSHD DIVISION COST ALLOCATION	0	0	-20,401	-20,401	-21,195	-21,195
TOTAL EXPENDITURES:	0	0	-273,682	-56,990	-282,263	-62,187
TOTAL POSITIONS:	0.00	0.00	-3.25	-3.25	-3.25	-3.25

HHS-DPBH - COMMUNITY HEALTH SERVICES
101-3224

E275 EDUCATED AND HEALTHY CITIZENRY

This request adds three Administrative Assistant I positions to provide administrative help in the Lyon County Community Health Nursing Clinics.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49,943	48,405	66,780	68,566
CHARGES FOR FAMILY PLANNING SERVICES	0	0	10,308	-54	14,089	502
CHARGES FOR SERVICES - OTHER FUND	0	0	25,771	-135	35,224	1,255
COUNTY PARTICIPATION FUNDS	0	0	15,462	0	21,134	0
TOTAL RESOURCES:	0	0	101,484	48,216	137,227	70,323
EXPENDITURES:						
PERSONNEL	0	0	89,676	87,448	119,928	125,467
OPERATING EXPENSES	0	0	394	369	394	369
VACCINES	0	0	799	-24,849	1,835	-34,047
COUNTY PARTICIPATION	0	0	479	-14,829	1,101	-21,180
FAMILY PLANNING	0	0	319	-9,940	734	-13,619
INFORMATION SERVICES	0	0	531	731	543	641
NSHD DIVISION COST ALLOCATION	0	0	9,286	9,286	12,692	12,692
TOTAL EXPENDITURES:	0	0	101,484	48,216	137,227	70,323
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-36,704	-27,340	-37,358	-27,872
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	-1,431	0	-1,472
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-4,389	0	-4,530
TRANS - TRANSFER FROM BA 3218 INFRASTRUCT	0	0	-452	0	-460	0
TRANS FROM 3194	0	0	-1,168	-856	-1,188	-867
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-4,460	0	-4,507
TOTAL RESOURCES:	0	0	-38,324	-38,476	-39,006	-39,248
EXPENDITURES:						
PERSONNEL	0	0	-105,196	-80,967	-107,072	-82,361
VACCINES	0	0	7,742	0	7,880	0
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TB/HIV FACILITY SCREENING	0	0	1,294	1,068	1,317	1,080
COUNTY PARTICIPATION	0	0	18,914	15,062	19,252	15,294
TITLE XX	0	0	1,241	558	1,263	559
COMMUNITY HEALTH NURSING	0	0	11,856	5,416	12,067	5,479
FAMILY PLANNING	0	0	20,387	15,852	20,751	16,039
ASPR - HOSPITAL PREPARDNESS PROGRAM	0	0	536	-242	546	-240
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	4,902	4,777	4,990	4,902
TOTAL EXPENDITURES:	0	0	-38,324	-38,476	-39,006	-39,248

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,747	-10,875	-29,534	-17,497
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	-992	0	-1,201
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-2,813	0	-3,999
TRANS - TRANSFER FROM BA 3218 INFRASTRUCT	0	0	-157	0	-364	0
TRANS FROM 3194	0	0	-406	0	-940	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-1,861	0	-2,100
TOTAL RESOURCES:	0	0	-13,310	-16,541	-30,838	-24,797
EXPENDITURES:						
PERSONNEL	0	0	-36,536	-36,683	-84,650	-47,929
VACCINES	0	0	2,689	0	6,230	0
TB/HIV FACILITY SCREENING	0	0	449	412	1,041	465
COUNTY PARTICIPATION	0	0	6,569	6,219	15,220	7,508
TITLE XX	0	0	431	420	999	476
COMMUNITY HEALTH NURSING	0	0	4,118	2,060	9,540	2,323
FAMILY PLANNING	0	0	7,081	5,972	16,405	6,733
ASPR - HOSPITAL PREPARDNESS PROGRAM	0	0	186	701	432	719
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	1,703	4,358	3,945	4,908
TOTAL EXPENDITURES:	0	0	-13,310	-16,541	-30,838	-24,797

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E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,856	-3,779	-4,431	-4,341
TRANS - TRANSFER FROM BA 3218 INFRASTRUCT	0	0	-48	0	-55	0
TRANS FROM 3194	0	0	-123	0	-141	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-1,195	0	-1,373
TOTAL RESOURCES:	0	0	-4,027	-4,974	-4,627	-5,714
EXPENDITURES:						
PERSONNEL	0	0	-11,050	-11,050	-12,700	-12,700
VACCINES	0	0	813	0	935	0
TB/HIV FACILITY SCREENING	0	0	136	65	156	75
COUNTY PARTICIPATION	0	0	1,987	65	2,283	75
TITLE XX	0	0	130	1,390	150	1,598
COMMUNITY HEALTH NURSING	0	0	1,245	130	1,431	150
FAMILY PLANNING	0	0	2,141	0	2,461	0
ASPR - HOSPITAL PREPARDNESS PROGRAM	0	0	56	2,213	65	2,544
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	515	2,213	592	2,544
TOTAL EXPENDITURES:	0	0	-4,027	-4,974	-4,627	-5,714

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,272	26,037	25,272	26,037
TOTAL RESOURCES:	0	0	25,272	26,037	25,272	26,037
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,763	6,763	6,763	6,763
INFORMATION SERVICES	0	0	16,232	16,997	16,232	16,997
NSHD DIVISION COST ALLOCATION	0	0	2,277	2,277	2,277	2,277
TOTAL EXPENDITURES:	0	0	25,272	26,037	25,272	26,037

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E907 TRANS FROM COMM HEALTH TO DHHS DIRECTORS OFFICE

This request transfers one Health Program Specialist from this account to the Director's Office, budget account 3150, since this position is the tribal liaison for all divisions of the department.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 3218 CDC	0	0	-79,214	-79,572	-81,836	-86,107
TOTAL RESOURCES:	0	0	-79,214	-79,572	-81,836	-86,107
EXPENDITURES:						
PERSONNEL	0	0	-59,618	-59,906	-59,655	-63,903
OPERATING EXPENSES	0	0	-132	-123	-132	-123
INFORMATION SERVICES	0	0	-164	-206	-164	-170
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	-19,300	-19,337	-21,885	-21,911
TOTAL EXPENDITURES:	0	0	-79,214	-79,572	-81,836	-86,107
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E908 TRANSFER A COMMUNITY HEALTH NURSING MGR TO BA 3223

This request transfers the Community Health Nursing Manager from this account to the Office of Health Administration, budget account 3223. A bill draft has been requested to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-144,249	-145,066	-144,353	-147,033
FED FAM PLAN PROG GRANT	0	0	-1,787	-2,361	-1,787	-2,319
COUNTY PARTICIPATION FUNDS	0	0	-653	-742	-653	-742
TRANS FROM 3220 PHHS	0	0	-999	-1,037	-999	-1,037
TOTAL RESOURCES:	0	0	-147,688	-149,206	-147,792	-151,131
EXPENDITURES:						
PERSONNEL	0	0	-127,572	-129,035	-127,572	-130,903
OPERATING EXPENSES	0	0	-3,466	-3,440	-3,562	-3,532
COUNTY PARTICIPATION	0	0	-678	-678	-678	-678
COMMUNITY HEALTH NURSING	0	0	-1,037	-1,037	-1,037	-1,037
FAMILY PLANNING	0	0	-1,855	-1,855	-1,856	-1,856
INFORMATION SERVICES	0	0	-248	-329	-248	-286
NSHD DIVISION COST ALLOCATION	0	0	-12,832	-12,832	-12,839	-12,839
TOTAL EXPENDITURES:	0	0	-147,688	-149,206	-147,792	-151,131

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,083,651	1,064,232	1,054,796	988,965	1,038,938	1,043,120
REVERSIONS	-194,113	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	55,623	0	0	0	0	0
FED FAM PLAN PROG GRANT	762,673	656,000	638,964	645,000	639,888	645,000
CHARGES FOR FAMILY PLANNING SERVICES	82,808	126,935	115,869	116,767	116,006	116,767
CHARGES FOR SERVICES - OTHER FUND	205,217	183,389	202,584	205,217	202,987	205,217
COUNTY PARTICIPATION FUNDS	631,422	638,766	636,978	563,335	637,963	563,335
GIFTS AND DONATIONS	38,345	141,043	0	0	0	0
TRANS FROM 3220 PHHS	186,819	219,000	160,875	163,000	161,200	163,000
TRANS FROM 3218 ASPR	162,799	319,515	29,208	29,411	29,235	29,411
TRANS FROM 3220 STD ELIM	5,918	6,715	6,528	6,528	6,528	6,528
TRANS FROM 3220 TB ELIM FED	12,522	14,781	10,337	10,337	10,337	10,337
TRANS FROM 3208	26,236	27,444	0	0	0	0
TRANS FROM 3214	13,533	13,722	0	0	0	0
TRANS FROM 3218 CDC	184,173	278,707	133,943	135,622	134,198	131,710
TRANS - TRANSFER FROM BA 3218 INFRASTRUCT	0	0	9,561	0	9,803	0
TRANS FROM 3194	41,964	42,584	28,485	30,227	27,983	32,007
TRANSFER FROM BA 3222 - MCH GRANT	168,166	186,224	184,317	176,193	184,609	176,257
TRANSFER FROM SAPTA	87,263	139,571	139,131	139,571	139,198	139,571
TRANS FROM DHHS - DIRECTOR	152,941	200,000	199,578	200,000	199,642	200,000

TOTAL RESOURCES:	3,707,960	4,258,628	3,551,154	3,410,173	3,538,515	3,462,260

EXPENDITURES:						
PERSONNEL	2,237,948	2,575,592	2,154,736	2,147,926	2,185,560	2,261,477
IN-STATE TRAVEL	16,316	7,183	19,019	33,871	13,369	33,871
OPERATING EXPENSES	197,217	188,337	222,392	174,912	191,706	175,750
UNITED HEALTH SETTLEMENT	55,623	0	0	0	0	0
AG - UNITED HEALTH FUND	38,345	141,043	0	0	0	0
VACCINES	33,395	38,656	29,418	25,642	20,617	7,698
STD SCREENING	5,918	6,057	6,528	6,528	6,528	6,528
TB/HIV FACILITY SCREENING	18,466	58,166	104,667	104,306	104,881	103,515

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
COUNTY PARTICIPATION	112,665	132,938	141,166	54,414	128,550	25,426
TITLE XX	77,397	102,485	162,526	163,003	162,714	162,463
TB ELIMINATION AND CONTROL	11,275	12,974	9,094	9,091	9,094	9,091
COMMUNITY HEALTH NURSING	71,169	88,688	78,752	90,930	81,580	86,233
FAMILY PLANNING	349,459	246,928	247,767	214,805	259,144	211,961
INFORMATION SERVICES	95,814	67,255	87,856	90,295	87,868	90,400
ASPR - HOSPITAL PREPARDNESS PROGRAM	64,669	197,391	9,655	11,202	9,164	10,678
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	16,252	37,632	18,835	24,457	16,392	15,773
TRAINING	840	999	840	840	840	840
INDIRECT PAY BACK	20,895	0	0	0	0	0
NSHD DIVISION COST ALLOCATION	265,896	337,903	239,502	239,502	242,107	242,107
PURCHASING ASSESSMENT	796	796	796	1,966	796	1,966
STATE COST ALLOCATION	17,605	17,605	17,605	16,483	17,605	16,483
TOTAL EXPENDITURES:	3,707,960	4,258,628	3,551,154	3,410,173	3,538,515	3,462,260
PERCENT CHANGE:		14.85%	-16.61%	-19.92%	-0.36%	1.53%
TOTAL POSITIONS:	31.25	31.25	29.00	29.00	29.00	29.00

101-3235

The purpose of the Emergency Medical Services (EMS) Program is to promote and support a system that provides prompt, efficient, and appropriate emergency medical care, ambulance transportation, and trauma care to the people of Nevada. Statutory Authority: NRS 450B.

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	726,861	728,487	638,749	638,984	649,712	649,929
REVERSIONS	-119,594	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,639	50,010	1,435	1,435	1,435	1,435
BALANCE FORWARD TO NEW YEAR	-50,010	0	0	0	0	0
EMER MED SERV FOR CHILD GRANT	57,148	130,000	130,000	130,000	130,000	130,000
LICENSES AND FEES	28,835	31,021	19,900	19,900	21,605	21,605
CERTIFICATION FEES	19,450	25,358	20,500	20,500	22,910	22,910
RETURNED CHECK CHARGE	0	500	0	0	0	0
COST ALLOCATION REIMBURSEMENT - E	32,652	0	0	0	0	0
UNITED HEALTH CARE SETTLEMENT FUNDS	300,000	0	0	0	0	0
TRANSFER FROM BA3218	0	0	0	61,505	0	62,275
TRANSFER FROM EMERGENCY MGMT	140,547	0	0	0	0	0
TOTAL RESOURCES:	1,186,528	965,376	810,584	872,324	825,662	888,154
EXPENDITURES:						
PERSONNEL	413,386	504,117	505,482	505,482	516,773	516,773
OUT-OF-STATE TRAVEL	66	170	66	66	66	66
IN-STATE TRAVEL	13,380	17,753	13,531	13,531	13,531	13,531
OPERATING EXPENSES	64,700	71,994	67,706	67,939	68,367	68,582
TRAINING - EMS	6,745	11,317	4,703	4,703	4,703	4,703
RURAL COUNTY EMS TRAINING GRANTS	23,102	56,108	20,125	20,125	22,535	22,535
EMS RURAL INITIATIVE	226	33,604	226	226	226	226
RADIO NETWORK	103,228	55,227	0	0	0	0
EMSC GRANT	53,858	122,198	129,944	129,944	129,944	129,944
TRANSFER TO NDOT	0	0	0	4,200	0	4,970
UNITED HEALTH SETTLEMENT FUNDS	282,394	15,510	0	0	0	0
INFORMATION SERVICES	26,140	19,334	29,124	29,124	29,124	29,124
EMS RADIO SYSTEM PROJECT	132,726	0	-2	0	-2	0
DIVISION COST ALLOCATION	50,282	56,003	37,638	37,638	38,354	38,354
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	0	57,305	0	57,305
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RESERVE	0	1,435	1,435	1,435	1,435	1,435
PURCHASING ASSESSMENT	606	606	606	606	606	606
RESERVE FOR REVERSION TO GENERAL FUND	15,689	0	0	0	0	0
TOTAL EXPENDITURES:	1,186,528	965,376	810,584	872,324	825,662	888,154
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-59	1,260	-59	2,335
TOTAL RESOURCES:	0	0	-59	1,260	-59	2,335
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,925	0	1,925
OPERATING EXPENSES	0	0	0	-335	0	-345
INFORMATION SERVICES	0	0	-59	-1,471	-59	-591
PURCHASING ASSESSMENT	0	0	0	160	0	160
STATEWIDE COST ALLOCATION PLAN	0	0	0	981	0	1,186
TOTAL EXPENDITURES:	0	0	-59	1,260	-59	2,335

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5	0	13,835
TOTAL RESOURCES:	0	0	0	-5	0	13,835
EXPENDITURES:						
PERSONNEL	0	0	0	-5	0	13,835
TOTAL EXPENDITURES:	0	0	0	-5	0	13,835

ENHANCEMENT

E581 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request allocates costs to fund an online system allowing the public access to apply for licenses, permits, or certificates, make changes to personal information, track application status and pay fees. This request is a companion to E581 in Health Facilities Hospital Licensing, budget account 3216.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	197,888	0	18,324
TOTAL RESOURCES:	0	0	0	197,888	0	18,324
EXPENDITURES:						
COT STATE LICENSING SYSTEM	0	0	0	197,888	0	18,324
TOTAL EXPENDITURES:	0	0	0	197,888	0	18,324

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-19,884	-15,574	-20,235	-15,771
TOTAL RESOURCES:	0	0	-19,884	-15,574	-20,235	-15,771
EXPENDITURES:						
PERSONNEL	0	0	-19,884	-15,574	-20,235	-15,771
TOTAL EXPENDITURES:	0	0	-19,884	-15,574	-20,235	-15,771

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,376	-6,519	-16,548	-10,322
TOTAL RESOURCES:	0	0	-6,376	-6,519	-16,548	-10,322
EXPENDITURES:						
PERSONNEL	0	0	-6,376	-6,519	-16,548	-10,322

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-6,376	-6,519	-16,548	-10,322

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,075	-2,075	-2,525	-2,525
TOTAL RESOURCES:	0	0	-2,075	-2,075	-2,525	-2,525
EXPENDITURES:						
PERSONNEL	0	0	-2,075	-2,075	-2,525	-2,525
TOTAL EXPENDITURES:	0	0	-2,075	-2,075	-2,525	-2,525

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,234	3,420	0	0
TOTAL RESOURCES:	0	0	3,234	3,420	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,234	3,420	0	0
TOTAL EXPENDITURES:	0	0	3,234	3,420	0	0

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	61,505	0	62,275	0
TOTAL RESOURCES:	0	0	61,505	0	62,275	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	726,861	728,487	613,589	817,379	610,345	655,805
REVERSIONS	-119,594	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,639	50,010	1,435	1,435	1,435	1,435
BALANCE FORWARD TO NEW YEAR	-50,010	0	0	0	0	0
EMER MED SERV FOR CHILD GRANT	57,148	130,000	130,000	130,000	130,000	130,000
LICENSES AND FEES	28,835	31,021	19,900	19,900	21,605	21,605
CERTIFICATION FEES	19,450	25,358	20,500	20,500	22,910	22,910
RADIO PERMIT FEE	0	0	61,505	0	62,275	0
RETURNED CHECK CHARGE	0	500	0	0	0	0
COST ALLOCATION REIMBURSEMENT - E	32,652	0	0	0	0	0
UNITED HEALTH CARE SETTLEMENT FUNDS	300,000	0	0	0	0	0
TRANSFER FROM BA3218	0	0	0	61,505	0	62,275
TRANSFER FROM EMERGENCY MGMT	140,547	0	0	0	0	0
TOTAL RESOURCES:	1,186,528	965,376	846,929	1,050,719	848,570	894,030
EXPENDITURES:						
PERSONNEL	413,386	504,117	477,147	481,309	477,465	501,990
OUT-OF-STATE TRAVEL	66	170	66	66	66	66
IN-STATE TRAVEL	13,380	17,753	13,531	15,456	13,531	15,456
OPERATING EXPENSES	64,700	71,994	67,706	67,604	68,367	68,237
TRAINING - EMS	6,745	11,317	4,703	4,703	4,703	4,703
RURAL COUNTY EMS TRAINING GRANTS	23,102	56,108	20,125	20,125	22,535	22,535
EMS RURAL INITIATIVE	226	33,604	226	226	226	226
RADIO NETWORK	103,228	55,227	0	0	0	0
EMSC GRANT	53,858	122,198	129,944	129,944	129,944	129,944
TRANSFER TO NDOT	0	0	61,505	4,200	62,275	4,970
COT STATE LICENSING SYSTEM	0	0	0	197,888	0	18,324
UNITED HEALTH SETTLEMENT FUNDS	282,394	15,510	0	0	0	0
INFORMATION SERVICES	26,140	19,334	32,299	31,073	29,065	28,533
EMS RADIO SYSTEM PROJECT	132,726	0	-2	0	-2	0
DIVISION COST ALLOCATION	50,282	56,003	37,638	37,638	38,354	38,354
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	0	57,305	0	57,305
RESERVE	0	1,435	1,435	1,435	1,435	1,435
PURCHASING ASSESSMENT	606	606	606	766	606	766
STATEWIDE COST ALLOCATION PLAN	0	0	0	981	0	1,186

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	15,689	0	0	0	0	0
TOTAL EXPENDITURES:	1,186,528	965,376	846,929	1,050,719	848,570	894,030
PERCENT CHANGE:		-18.64%	-12.27%	8.84%	0.19%	-14.91%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

HHS-DPBH - MARIJUANA HEALTH REGISTRY

101-4547

PROGRAM DESCRIPTION

The Nevada Marijuana Health Registry is a state registry program within the Nevada Department of Health and Human Services, Public Health. The role of the program is to administer the provisions of the Medical Use of Marijuana law as approved by the Nevada Legislature and adopted in 2001. Individuals can apply for the registry and, if found eligible, are issued an identification card to show approval for the cultivation and use of the Cannabis plant for personal use, within limitations. Eligibility is determined through physician certification of a qualifying medical condition, acceptable criminal background check, and Nevada residency. Statutory Authority: Nevada Constitution, Article 4, Section 38. Use of plant genus Cannabis for medical purposes and NRS 453A, Medical Use of Marijuana.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	925,361	600,763	498,766	498,766	386,496	386,496
BALANCE FORWARD TO NEW YEAR	-600,762	0	0	0	0	0
LICENSES AND FEES	584,390	965,647	547,151	547,202	534,822	534,866
TREASURER'S INTEREST DISTRIB	2,831	6,118	2,831	2,831	2,831	2,831
TOTAL RESOURCES:	911,820	1,572,528	1,048,748	1,048,799	924,149	924,193
EXPENDITURES:						
PERSONNEL SERVICES	72,456	179,312	211,920	211,920	216,503	216,503
OUT-OF-STATE TRAVEL	0	3,139	0	0	0	0
IN-STATE TRAVEL	614	4,561	614	614	614	614
OPERATING	73,253	78,476	49,198	49,249	49,580	49,624
MARIJUANA HEALTH REGISTRY	46,637	79,082	29,614	29,614	23,692	23,692
TRANSFER TO MHDS FOR SERVICES	700,000	700,000	350,000	350,000	300,000	300,000
INFORMATION SERVICES	5,246	1,674	1,607	1,607	1,607	1,607
DIVISION COST ALLOCATION	11,990	25,894	17,675	17,675	17,617	17,617
RESERVE	0	498,766	386,496	386,496	312,912	312,912
PURCHASING ASSESSMENT	9	9	9	9	9	9
STATEWIDE COST ALLOCATION PLAN	1,615	1,615	1,615	1,615	1,615	1,615
TOTAL EXPENDITURES:	911,820	1,572,528	1,048,748	1,048,799	924,149	924,193
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	1,852	0	1,963
TOTAL RESOURCES:	0	0	0	1,852	0	1,963
EXPENDITURES:						
OPERATING	0	0	0	-154	0	-162
INFORMATION SERVICES	0	0	0	328	0	447
PURCHASING ASSESSMENT	0	0	0	120	0	120
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,558	0	1,558
TOTAL EXPENDITURES:	0	0	0	1,852	0	1,963

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	-1,041	0	6,978
TOTAL RESOURCES:	0	0	0	-1,041	0	6,978
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,041	0	6,978
TOTAL EXPENDITURES:	0	0	0	-1,041	0	6,978

ENHANCEMENT

E581 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request allocates costs to fund an online system allowing the public access to apply for licenses, permits, or certificates, make changes to personal information, track application status and pay fees. This request is a companion to E581 in Health Facilities Hospital Licensing, budget account 3216.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-116,093
TOTAL RESOURCES:	0	0	0	0	0	-116,093
EXPENDITURES:						
COT STATE LICENSING SYSTEM	0	0	0	116,093	0	10,749
RESERVE	0	0	0	-116,093	0	-126,842
TOTAL EXPENDITURES:	0	0	0	0	0	-116,093

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	-7,783	-6,123	-7,968	-6,285
TOTAL RESOURCES:	0	0	-7,783	-6,123	-7,968	-6,285
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-7,783	-6,123	-7,968	-6,285
TOTAL EXPENDITURES:	0	0	-7,783	-6,123	-7,968	-6,285

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	-2,383	-2,435	-6,685	-4,409
TOTAL RESOURCES:	0	0	-2,383	-2,435	-6,685	-4,409
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-2,383	-2,435	-6,685	-4,409
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-2,383	-2,435	-6,685	-4,409

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	-350	-350	-400	-400
TOTAL RESOURCES:	0	0	-350	-350	-400	-400
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-350	-350	-400	-400
TOTAL EXPENDITURES:	0	0	-350	-350	-400	-400

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	925,361	600,763	498,766	498,766	386,496	270,403
BALANCE FORWARD TO NEW YEAR	-600,762	0	0	0	0	0
LICENSES AND FEES	584,390	965,647	536,635	539,105	519,769	532,713
TREASURER'S INTEREST DISTRIB	2,831	6,118	2,831	2,831	2,831	2,831
TOTAL RESOURCES:	911,820	1,572,528	1,038,232	1,040,702	909,096	805,947
EXPENDITURES:						
PERSONNEL SERVICES	72,456	179,312	201,404	201,971	201,450	212,387
OUT-OF-STATE TRAVEL	0	3,139	0	0	0	0
IN-STATE TRAVEL	614	4,561	614	614	614	614
OPERATING	73,253	78,476	49,198	49,095	49,580	49,462
MARIJUANA HEALTH REGISTRY	46,637	79,082	29,614	29,614	23,692	23,692
TRANSFER TO MHDS FOR SERVICES	700,000	700,000	350,000	350,000	300,000	300,000
COT STATE LICENSING SYSTEM	0	0	0	116,093	0	10,749
INFORMATION SERVICES	5,246	1,674	1,607	1,935	1,607	2,054
DIVISION COST ALLOCATION	11,990	25,894	17,675	17,675	17,617	17,617
RESERVE	0	498,766	386,496	270,403	312,912	186,070

HHS-DPBH - MARIJUANA HEALTH REGISTRY
101-4547

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	9	9	9	129	9	129
STATEWIDE COST ALLOCATION PLAN	1,615	1,615	1,615	3,173	1,615	3,173
TOTAL EXPENDITURES:	911,820	1,572,528	1,038,232	1,040,702	909,096	805,947
PERCENT CHANGE:		72.46%	-33.98%	-33.82%	-12.44%	-22.56%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

HHS-DPBH - CHILD CARE SERVICES

101-3149

PROGRAM DESCRIPTION

The Child Care Licensing program is responsible for licensing and monitoring child care facilities and institutions. Child Care Licensing moved to the Health Division as a result of the 2011 Legislative session and became a component of the Bureau of Health Care Quality and Compliance. The Board for Health adopts Regulations and Standards for Child Care and determines license fees for child care facilities.

The program has the responsibility for initial licensing, continued monitoring, and providing technical assistance to child care facilities caring for five or more children not licensed by local entities. Facilities include child care centers, on-site centers, care for ill children, special needs centers, pre-schools, nurseries for infants and toddlers, accommodation facilities, family care homes, group care homes, institutions, and outdoor youth programs. These functions are statewide and jurisdiction includes all rural counties and the incorporated areas of Clark County. The program covers designated federal, state, city, and county operated programs for children. All areas of responsibility are also monitored for illegal, unlicensed child care operations with complaints investigated to bring facilities into compliance with state laws by licensing or reducing the number of children in care. Child care training is delivered mainly through contracted services.

BASE

This request continues funding for 20.29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,441	51,251	51,088	7,599	94,218	42,614
REVERSIONS	-12,487	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	7,250	163	163	163	163
BALANCE FORWARD TO NEW YEAR	-7,250	0	0	0	0	0
CHILD CARE FACILITY LICENSES	73,779	70,520	73,779	73,779	73,779	73,779
CHARGES FOR SERVICES	1,259,046	1,464,152	1,506,077	1,549,896	1,509,257	1,561,135
BOOK AND PAMPHLET SALES	0	260	0	0	0	0
TOTAL RESOURCES:	1,328,529	1,593,433	1,631,107	1,631,437	1,677,417	1,677,691
EXPENDITURES:						
PERSONNEL	1,001,069	1,235,526	1,284,262	1,284,259	1,324,117	1,324,114
IN-STATE TRAVEL	30,495	38,682	26,052	26,052	26,052	26,052
OPERATING EXPENSES	136,326	132,540	148,559	148,892	151,408	151,685
PROVIDER TRAINING	12,600	12,600	12,600	12,600	12,600	12,600
INFORMATION SERVICES	17,309	20,865	3,680	3,680	3,680	3,680
TRAINING	2,450	5,427	2,450	2,450	2,450	2,450
NSHD ADMINISTRATION COST ALLOCATION	100,683	116,641	125,744	125,744	129,350	129,350
RESERVE	0	163	163	163	163	163
PURCHASING ASSESSMENT	134	134	134	134	134	134
STATEWIDE COST ALLOCATION	18,773	18,773	18,773	18,773	18,773	18,773
ATTY GENERAL COST ALLOCATION	8,690	12,082	8,690	8,690	8,690	8,690
TOTAL EXPENDITURES:	1,328,529	1,593,433	1,631,107	1,631,437	1,677,417	1,677,691

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	20.29	20.29	20.29	20.29	20.29	20.29

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,670	-507	3,670	-127
CHARGES FOR SERVICES	0	0	0	-12,210	0	-13,639
TOTAL RESOURCES:	0	0	3,670	-12,717	3,670	-13,766
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	6,702	0	6,702
OPERATING EXPENSES	0	0	0	-392	0	-405
INFORMATION SERVICES	0	0	0	1,557	0	685
NSHD ADMINISTRATION COST ALLOCATION	0	0	278	278	278	278
PURCHASING ASSESSMENT	0	0	0	9	0	9
STATEWIDE COST ALLOCATION	0	0	0	-12,181	0	-12,345
ATTY GENERAL COST ALLOCATION	0	0	3,392	-8,690	3,392	-8,690
TOTAL EXPENDITURES:	0	0	3,670	-12,717	3,670	-13,766

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	0	-2,351	0	39,880
TOTAL RESOURCES:	0	0	0	-2,351	0	39,880
EXPENDITURES:						
PERSONNEL	0	0	0	-2,351	0	39,880
TOTAL EXPENDITURES:	0	0	0	-2,351	0	39,880

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds a portion of a Child Care Facility Surveyor position needed for child care facility inspections with General Fund, as the amount of funds received from the Division of Welfare and Supportive Services and Child Care Facility Licensing fees are not sufficient to fully fund this position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	34,152
CHARGES FOR SERVICES	0	0	0	0	0	-34,152
TOTAL RESOURCES:	0	0	0	0	0	0

E581 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request allocates costs to fund an online system allowing the public access to apply for licenses, permits, or certificates, make changes to personal information, track application status and pay fees. This request is a companion to E581 in Health Facilities Hospital Licensing, budget account 3216.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,597	0	1,733
CHARGES FOR SERVICES	0	0	0	2,011	0	0
TOTAL RESOURCES:	0	0	0	18,608	0	1,733
EXPENDITURES:						
COT STATE LICENSING SYSTEM	0	0	0	18,608	0	1,733
TOTAL EXPENDITURES:	0	0	0	18,608	0	1,733

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	-49,380	-38,650	-50,861	-39,667
TOTAL RESOURCES:	0	0	-49,380	-38,650	-50,861	-39,667
EXPENDITURES:						
PERSONNEL	0	0	-49,380	-38,650	-50,861	-39,667
TOTAL EXPENDITURES:	0	0	-49,380	-38,650	-50,861	-39,667

HHS-DPBH - CHILD CARE SERVICES
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E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	-22,954	-23,469	-60,038	-37,730
TOTAL RESOURCES:	0	0	-22,954	-23,469	-60,038	-37,730
EXPENDITURES:						
PERSONNEL	0	0	-22,954	-23,469	-60,038	-37,730
TOTAL EXPENDITURES:	0	0	-22,954	-23,469	-60,038	-37,730

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	-3,825	-3,825	-4,425	-4,425
TOTAL RESOURCES:	0	0	-3,825	-3,825	-4,425	-4,425
EXPENDITURES:						
PERSONNEL	0	0	-3,825	-3,825	-4,425	-4,425
TOTAL EXPENDITURES:	0	0	-3,825	-3,825	-4,425	-4,425

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,333	2,457	5,184	5,406
TOTAL RESOURCES:	0	0	2,333	2,457	5,184	5,406
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,156	2,280	4,791	5,013
NSHD ADMINISTRATION COST ALLOCATION	0	0	177	177	393	393
TOTAL EXPENDITURES:	0	0	2,333	2,457	5,184	5,406

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E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-60,823	0	-61,037	0
TOTAL RESOURCES:	0	0	-60,823	0	-61,037	0

SUMMARY

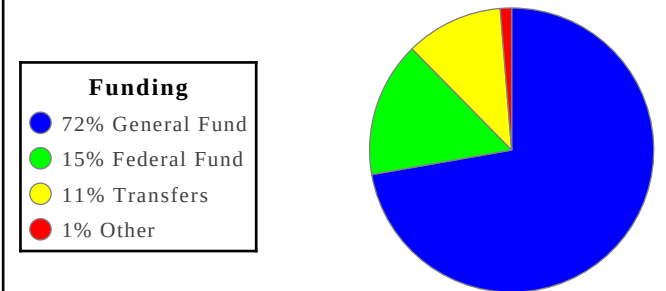
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,441	51,251	57,091	26,146	103,072	83,778
REVERSIONS	-12,487	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	7,250	163	163	163	163
BALANCE FORWARD TO NEW YEAR	-7,250	0	0	0	0	0
CHILD CARE FACILITY LICENSES	73,779	70,520	73,779	73,779	73,779	73,779
CHARGES FOR SERVICES	1,259,046	1,464,152	1,369,095	1,471,402	1,332,896	1,471,402
BOOK AND PAMPHLET SALES	0	260	0	0	0	0
TOTAL RESOURCES:	1,328,529	1,593,433	1,500,128	1,571,490	1,509,910	1,629,122
EXPENDITURES:						
PERSONNEL	1,001,069	1,235,526	1,152,514	1,215,964	1,153,175	1,282,172
IN-STATE TRAVEL	30,495	38,682	26,052	32,754	26,052	32,754
OPERATING EXPENSES	136,326	132,540	148,427	148,500	151,276	151,280
PROVIDER TRAINING	12,600	12,600	12,600	12,600	12,600	12,600
COT STATE LICENSING SYSTEM	0	0	0	18,608	0	1,733
INFORMATION SERVICES	17,309	20,865	5,655	7,517	8,290	9,378
TRAINING	2,450	5,427	2,450	2,450	2,450	2,450
NSHD ADMINISTRATION COST ALLOCATION	100,683	116,641	121,278	126,199	124,915	130,021
RESERVE	0	163	163	163	163	163
PURCHASING ASSESSMENT	134	134	134	143	134	143
STATEWIDE COST ALLOCATION	18,773	18,773	18,773	6,592	18,773	6,428
ATTY GENERAL COST ALLOCATION	8,690	12,082	12,082	0	12,082	0
TOTAL EXPENDITURES:	1,328,529	1,593,433	1,500,128	1,571,490	1,509,910	1,629,122
PERCENT CHANGE:		19.94%	-5.86%	-1.38%	0.65%	3.67%
TOTAL POSITIONS:	20.29	20.29	20.29	20.29	20.29	20.29

DHHS - BEHAVIORAL HEALTH - The mission of the Division of Public and Behavioral Health is to develop and operate programs that assist individuals who have mental illness or developmental disabilities to live as independently as possible.

Division Budget Highlights:

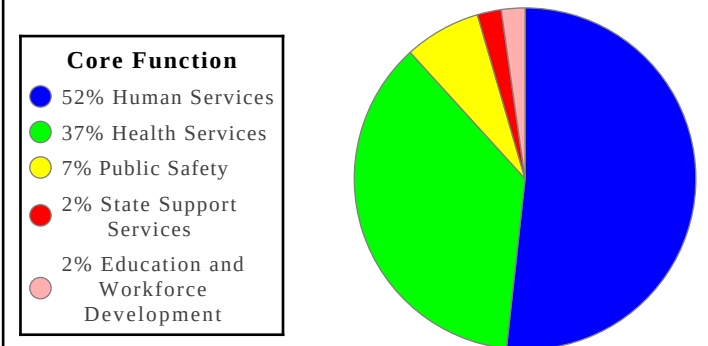
- Consolidation of Public & Behavioral Health** - This consolidation will integrate public and behavioral health services by leveraging existing capacity. Implementing a patient centered system of care for prevention, early intervention and access to treatment.
- Affordable Care Act (ACA) Savings** - The ACA will save the state substantial General Fund for pharmacy expenditures, outpatient services, and substance abuse prevention and treatment (SAPTA) because Medicaid can be billed for more of the services currently provided.
- Expanding Urgent Care and Medical Clearance** - To more effectively manage the flow of individuals seeking psychiatric services, Southern Nevada Adult Mental Health facility is co-locating a walk-in clinic to provide medical clearance and urgent care services. Northern Nevada Mental Health facility is expanding medical clearance hours.
- Returning Out-of- State Youth to Nevada** - Based on data provided by Nevada Youth Parole and Services, funding is being provided for five children in out of state placements to return to Nevada. Children will receive placement with a high level of community supervision and care.
- Expanding Mental Health Court** - The division is expanding mental health court which is a diversion program for clients in the criminal justice system whose charges are due to their mental illness.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	166,082,506	165,079,803
Total FTE	1,192.48	1,192.49

Division Biennium Total by Core Function



Activity: Clinical Services

The objective is to support individuals' access to services in the communities such as, assessment and evaluation, programs for community treatment, service coordination, outpatient counseling, co-occurring disorder treatment, developmental services, and mental health court.

Performance Measures

1. Outpatient Clients Not Hospitalized

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.91%	93.41%	94.24%	94.15%	94.30%	94.47%

2. Intakes and Assessments Completed within 90 Days

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	73.23%	69.85%	75.71%	79.84%	79.96%	80.08%

3. Outpatient Service Hours per Client

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	66	33	24	23	23	23

Resources

Funding		FY 2014	FY 2015
General Fund	\$	43,245,994	35,815,573
	FTE	359.61	300.53
Federal Fund	\$	1,283,050	1,287,675
	FTE	10.43	10.39
Transfers	\$	9,414,465	17,908,540
	FTE	78.44	149.38
Other	\$	526,387	532,861
	FTE	4.55	4.59
TOTAL	\$	54,469,897	55,544,649
	FTE	453.03	464.89

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	27,234,948	27,772,325
Mental Health (Health Services)	27,234,948	27,772,325

Activity: Social Services

This activity provides services to sustain individuals with developmental disabilities or mental illness in their community, such as residential support, jobs and day training, family support, consumer assistance support, and psychosocial support.

Performance Measures

1. Clients Requiring Institutional Care

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.18%	81.72%	81.30%	81.50%	81.50%	81.50%

2. Outpatient Service Recipients who were Employed

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	14.21%	12.68%	11.76%	11.18%	10.63%	10.10%

3. Eligible Recipients Participating in Community Based Living

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	59.07%	59.94%	8.11%	70.07%	74.91%	80.32%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	10,627,724	9,191,900
	FTE	85.63	74.60
Federal Fund	\$	3,187,307	3,183,534
	FTE	24.17	24.34
Transfers	\$	1,623,135	1,697,622
	FTE	12.84	13.66
Other	\$	30,468	30,117
	FTE	0.24	0.24
TOTAL	\$	15,468,634	14,103,174
	FTE	122.88	112.84

Objectives	FY 2014	FY 2015
Self-Sufficiency (Education and Workforce Development)	3,867,159	3,525,793
Mental Health (Health Services)	3,867,159	3,525,793
Well-Being of the Disabled (Human Services)	7,734,317	7,051,587

Activity: Financial Management of Substance Abuse Programs

Financial Management of Substance Abuse Programs includes: transitional housing, evaluation, opioid treatment, outpatient treatment, co-occurring disorder treatment, substance abuse problems, and prevention efforts.

Performance Measures

1. Average Days on Wait List

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16	17	19	17	24	24	24

2. Clients in Treatment at Least 90 Days

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	43.00%	46.00%	46.92%	45.90%	46.98%	48.13%	49.37%

3. Prevention Participants under 17 Years Old

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	22,387	22,727	18,970	19,091	19,000	19,000	19,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	6,648,377	6,384,014
	FTE	8.25	8.03
Federal Fund	\$	13,057,769	13,057,775
	FTE	16.20	16.42
Transfers	\$	350,007	300,006
	FTE	0.43	0.38
Other	\$	1,089,285	1,239,287
	FTE	0.11	0.18
TOTAL	\$	21,145,438	20,981,082
	FTE	24.99	25.01

Objectives	FY 2014	FY 2015
Mental Health (Health Services)	5,286,360	5,245,270
Risky Behaviors (Human Services)	15,859,078	15,735,811

Activity: Inpatient Services

This activity provides 24 hour daily treatment for individuals requiring the highest level of care for the forensic, mental health, and developmentally disabled populations.

Performance Measures

1. Percent of Clients Not Readmitted to a Hospital within a Year

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	59.46%	58.14%	59.33%	58.82%	58.78%	58.69%

2. Active Participation Rate

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Outpatient Timeliness

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	35.67%	39.77%	32.07%	30.07%	28.09%	25.08%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	828,614	828,820
	FTE	6.80	6.74
Other	\$	360,228	362,627
	FTE	0.86	0.89
General Fund	\$	42,854,188	43,150,018
	FTE	356.55	362.37
Federal Fund	\$	3,790,781	3,794,610
	FTE	29.98	30.53
TOTAL	\$	47,833,811	48,136,076
	FTE	394.19	400.53

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	11,958,453	12,034,019
Reduce Repeat Criminal Activity (Public Safety)	11,958,453	12,034,019
Mental Health (Health Services)	23,916,906	24,068,038

Activity: Fiscal Activities Functions

This activity provides administrative, fiscal, accounting, and budgetary functions. These functions include budget preparation, policy and procedure development, fiscal analysis and review and other functions as needed to support mental health, substance abuse, and developmental services.

Performance Measures

1. Number of Audit Findings

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	22	0	16	5	5	5

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,666,261	2,781,600
	FTE	20.31	21.09
Transfers	\$	139,806	576,742
	FTE	0.67	2.72
Other	\$	2,477	2,517
	FTE	0.02	0.02
TOTAL	\$	2,808,544	3,360,858
	FTE	21.00	23.83

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	2,808,544	3,360,858

Activity: General Administration

This activity provides oversight, leadership and management services, and administrative support to all activities.

Performance Measures

1. Employee Satisfaction with Support Services

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		90.00%	90.00%	90.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	13,086,614	12,747,548
	FTE	104.97	102.52
Federal Fund	\$	1,052,207	1,056,102
	FTE	5.12	5.06
Transfers	\$	1,386,392	897,452
	FTE	7.43	4.80
Other	\$	28,030	27,981
	FTE	0.14	0.14
TOTAL	\$	15,553,242	14,729,083
	FTE	117.66	112.52

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	15,553,242	14,729,083

Activity: Information Technology (IT)

This activity is committed to division-wide IT implementation projects, planning, and improvements. IT staff supports and maintains all the IT equipment and IT infrastructure for Behavioral Health, and maintains 4 statewide applications that serve as Electronic Medical Records (EMR) for Behavioral Health consumers.

Performance Measures

1. Network and Computer System User Satisfaction

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		90.00%	90.00%	90.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	3,481,201	2,883,457
	FTE	25.61	20.66
Federal Fund	\$	118,191	118,184
	FTE	0.84	0.83
Transfers	\$	157,294	162,363
	FTE	1.12	1.14
Other	\$	3,220	1,218
	FTE	0.03	0.01
TOTAL	\$	3,759,907	3,165,222
	FTE	27.60	22.64

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	3,759,907	3,165,222

Activity: Pass Through

Payments made from one state executive budget account to another state executive budget account.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	538,438	525,306
	FTE	4.26	4.23
Federal Fund	\$	2,991,904	2,988,527
	FTE	14.33	14.10
Transfers	\$	223,764	234,119
	FTE	1.77	1.88
Other	\$	2,312	2,273
	FTE	0.02	0.02
TOTAL	\$	3,756,418	3,750,226
	FTE	20.38	20.23

Objectives	FY 2014	FY 2015
Pass Through (State Support Services)	3,756,418	3,750,226

Activity: Personnel and Payroll

This activity provides services for personnel and payroll functions including: interpretation of personnel rules, regulations and laws affecting the employment relationship; processes records; oversees payroll functions; resolves issues; coordinates recruitment and selection activities; and monitors classification appropriateness.

Performance Measures

1. Staff Retention

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.44%	83.08%	77.98%	90.02%	89.97%	89.99%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,284,221	1,307,000
	FTE	10.73	9.98
Other	\$	2,395	2,435
	FTE	0.02	0.02
TOTAL	\$	1,286,615	1,309,436
	FTE	10.75	10.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	1,286,615	1,309,436

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES

101-3161

PROGRAM DESCRIPTION

The mission of Southern Nevada Adult Mental Health Services (SNAMHS) is to help adults with mental illness through inpatient and community-based services; empowering them to live and safely participate in the community while maximizing their quality of life. SNAMHS provides comprehensive psychiatric services to individuals with mental illness throughout locations in Southern Nevada. Statutory Authority: NRS 433.

BASE

This request continues funding for 659.57 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	74,353,953	74,956,332	76,737,987	75,600,002	77,736,296	76,549,733
REVERSIONS	-1,814,205	0	0	0	0	0
SHELTER PLUS CARE GRANT	1,623,570	1,559,633	1,547,748	1,547,748	1,547,748	1,547,748
FEDERAL RECEIPTS-A	175,329	0	0	0	0	0
CLIENT CHARGE	59,163	52,465	59,163	59,163	59,163	59,163
MEDICAL SERVICES CHARGE	3,812,082	4,698,523	3,812,082	3,812,082	3,812,082	3,812,082
PHOTOCOPY SERVICE CHARGE	22,175	18,000	22,175	22,175	22,175	22,175
AGENCY SERVICES	116,654	111,876	123,679	123,679	123,679	123,679
TITLE XIX MEDICAID OT	340,803	316,277	385,439	385,439	393,363	393,363
MEDICAID CHARGES - A	0	2,746,084	0	0	0	0
TITLE XIX MEDICAID CASE	641,769	613,108	725,822	933,059	740,745	947,982
MEDICAID ADMIN CHARGES	7,921	19,854	8,770	8,770	8,913	8,913
TITLE XX	625,868	625,868	625,868	625,868	625,868	625,868
PHARMACY SALES	144,210	668,188	144,210	144,210	144,210	144,210
INSURANCE RECOVERIES	169,299	233,854	169,324	169,324	169,324	169,324
TRANS FROM DESERT DEV CTR	126,783	144,835	0	0	0	0
RECEIPTS FROM SNCAS	265,476	275,064	0	0	0	0
TRANSFER FROM OTHER BUDGET ACCOUNTS	329,929	197,125	329,929	329,929	329,929	329,929
TRANSFER FROM AGING SERVICES	62,529	0	0	0	0	0
TOTAL RESOURCES:	81,063,308	87,237,086	84,692,196	83,761,448	85,713,495	84,734,169
EXPENDITURES:						
PERSONNEL	47,763,624	50,681,533	52,933,837	52,178,916	53,854,055	53,051,014
IN-STATE TRAVEL	88,212	96,950	102,175	102,175	102,175	102,175
OPERATING EXPENSES	3,682,162	4,061,213	3,795,382	3,628,879	3,845,780	3,678,819
MAINTENANCE OF BLDGS & GROUNDS	365,342	366,783	414,214	414,214	414,214	414,214
PROFESSIONAL SERVICES	2,904,718	1,260,375	1,260,375	1,260,375	1,260,375	1,260,375
MENTAL HEALTH TECH SERVICES	791,298	436,564	436,564	436,564	436,564	436,564
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	478,537	550,201	519,528	519,528	519,528	519,528
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-BEHAVIORAL HLTH - 11				DHHS - BEHAVIORAL HEALTH	

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
GENERAL MEDICINE SERVICES	707,579	800,000	800,000	800,000	800,000	800,000
FOOD SERVICE CENTER	1,107,812	1,197,818	1,277,880	1,277,880	1,328,375	1,328,375
FOOD SERVICES-OTHER AGENCIES	392,260	419,899	0	0	0	0
TRANSITIONAL HOUSING	6,221,229	8,490,636	6,551,718	6,551,718	6,551,718	6,551,718
SHELTER PLUS CARE GRANT	1,516,064	1,520,138	1,547,748	1,547,748	1,547,748	1,547,748
CLARK COUNTY MENTAL HEALTH COURT	641,488	1,412,484	671,477	671,477	671,477	671,477
COMMUNITY TRIAGE CENTER	620,685	750,000	750,000	750,000	750,000	750,000
INFORMATION SERVICES	266,648	260,166	246,528	239,870	246,528	239,870
TRAINING	33,882	33,957	35,793	33,127	35,793	33,127
APSES LOAN REPAYMENTS	108,209	108,209	108,209	108,209	108,209	108,209
MEDICATIONS	12,112,159	13,156,003	12,112,159	12,112,159	12,112,159	12,112,159
DCFS PHARMACY	90,305	635,464	144,210	144,210	144,210	144,210
UTILITIES	671,255	728,043	729,047	729,047	729,047	729,047
MHDS COST ALLOCATION	19,854	19,854	13,223	13,223	13,411	13,411
PURCHASING ASSESSMENT	34,892	34,892	34,892	34,892	34,892	34,892
STATEWIDE COST ALLOCATION PLAN	207,237	215,904	207,237	207,237	207,237	207,237
RESERVE FOR REVERSION TO GENERAL FUND	237,857	0	0	0	0	0
TOTAL EXPENDITURES:	81,063,308	87,237,086	84,692,196	83,761,448	85,713,495	84,734,169
TOTAL POSITIONS:	659.69	659.57	659.57	659.57	659.57	659.57

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	38,108	0	6,801
TITLE XIX MEDICAID CASE	0	0	8,667	20,124	8,667	12,784
TOTAL RESOURCES:	0	0	8,667	58,232	8,667	19,585
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	23,277	0	23,277
OPERATING EXPENSES	0	0	0	-37,848	0	-39,157
CLARK COUNTY MENTAL HEALTH COURT	0	0	0	136	0	106
INFORMATION SERVICES	0	0	0	58,298	0	28,330

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-5,755	0	-5,755
STATEWIDE COST ALLOCATION PLAN	0	0	8,667	8,482	8,667	8,482
AG COST ALLOCATION PLAN	0	0	0	11,642	0	4,302
TOTAL EXPENDITURES:	0	0	8,667	58,232	8,667	19,585

M101 AGENCY SPECIFIC INFLATION

This request funds increased medication costs due to inflation. The inflation rate is 4.3 percent for fiscal year 2014 and 4.2 percent for fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	290,692	520,823	1,091,451	530,585
PHARMACY SALES	0	0	3,461	6,201	12,995	6,317
TOTAL RESOURCES:	0	0	294,153	527,024	1,104,446	536,902
EXPENDITURES:						
MEDICATIONS	0	0	290,692	520,823	1,091,451	530,585
DCFS PHARMACY	0	0	3,461	6,201	12,995	6,317
TOTAL EXPENDITURES:	0	0	294,153	527,024	1,104,446	536,902

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,632	0	1,278,309
TOTAL RESOURCES:	0	0	0	33,632	0	1,278,309
EXPENDITURES:						
PERSONNEL	0	0	0	33,632	0	1,278,309
TOTAL EXPENDITURES:	0	0	0	33,632	0	1,278,309

M425 DEFERRED FACILITIES MAINTENANCE

This request replaces exterior doors with reinforced doors to reduce elopement risk and reduce damages at Rawson-Neal Psychiatric Hospital.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	47,249	0	0
TOTAL RESOURCES:	0	0	0	47,249	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	47,249	0	0
TOTAL EXPENDITURES:	0	0	0	47,249	0	0

M426 DEFERRED FACILITIES MAINTENANCE

This request replaces an interior door with a reinforced door to lower elopement risk and reduce facility damages at the Rawson-Neal Psychiatric Hospital.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	161,697	0	0
TOTAL RESOURCES:	0	0	0	161,697	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	161,697	0	0
TOTAL EXPENDITURES:	0	0	0	161,697	0	0

M427 DEFERRED FACILITIES MAINTENANCE

This request funds paint for the exterior wall of buildings #1, 2, 3A, 5, 6, and 6A on the West Charleston campus.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	57,784	0	0
TOTAL RESOURCES:	0	0	0	57,784	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	57,784	0	0
TOTAL EXPENDITURES:	0	0	0	57,784	0	0

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M428 DEFERRED FACILITIES MAINTENANCE

This request provides funds to paint the interior of Rawson-Neal Psychiatric Hospital.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	195,728	0	0
TOTAL RESOURCES:	0	0	0	195,728	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	195,728	0	0
TOTAL EXPENDITURES:	0	0	0	195,728	0	0

M740 ACA CASELOAD

This request reflects an increase in Medicaid revenue that is generated from individuals who have been eligible for Medicaid but have never enrolled. The General Fund savings are a result of an increase in the Federal Medical Assistance Percentages (FMAP) from 55.05 percent in fiscal year 2012 to 62.26 percent in fiscal year 2014 and 63.54 percent in fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-316,560	-412,164	-430,757	-560,850
TITLE XIX MEDICAID OT	0	0	253,203	364,508	344,545	496,002
TITLE XIX MEDICAID CASE	0	0	63,357	47,656	86,212	64,848
TOTAL RESOURCES:	0	0	0	0	0	0

M745 ACA MANDATE

This request reflects General Fund savings with pharmaceuticals that is generated from individuals who have been eligible for Medicaid but have never enrolled.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-273,350	-251,560	-386,335	-349,501
TOTAL RESOURCES:	0	0	-273,350	-251,560	-386,335	-349,501
EXPENDITURES:						
MEDICATIONS	0	0	-273,350	-251,560	-386,335	-349,501
TOTAL EXPENDITURES:	0	0	-273,350	-251,560	-386,335	-349,501

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request closes the Southern Nevada Adult Mental Health Services (SNAMHS) outpatient urban clinic identified as the Downtown Clinic to provide focused medical clearance and urgent care programs co-located at SNAMHS. SNAMHS will incorporate current staff from the closed clinic and add two new Senior Psychiatrist positions and two Accounting Assistant II positions to operate a 24 hour Urgent Care Facility on the SNAMHS campus.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	112,794	0	101,864
MEDICAL SERVICES CHARGE	0	0	0	10,220	0	10,220
TITLE XIX MEDICAID OT	0	0	0	5,110	0	5,110
CLARK CO RECEIPTS	0	0	0	22,812	0	22,812
TOTAL RESOURCES:	0	0	0	150,936	0	140,006
EXPENDITURES:						
PERSONNEL	0	0	0	496,297	0	505,823
OPERATING EXPENSES	0	0	0	-353,508	0	-367,666
INFORMATION SERVICES	0	0	0	7,928	0	1,630
TRAINING	0	0	0	219	0	219
TOTAL EXPENDITURES:	0	0	0	150,936	0	140,006
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for psychiatric services outside regular operating hours to the Southern Nevada Adult Mental Health Services Psychiatric Hospital and to the proposed 24 hour Urgent Care Facility.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	300,000	0	300,000
TOTAL RESOURCES:	0	0	0	300,000	0	300,000
EXPENDITURES:						
PROFESSIONAL SERVICES	0	0	0	300,000	0	300,000
TOTAL EXPENDITURES:	0	0	0	300,000	0	300,000

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases the University of Nevada School of Medicine residency full-time equivalent (FTE) count for post-graduate year residents from 2.0 FTE to 3.0 FTE.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70,686	70,686	70,686	70,686
TOTAL RESOURCES:	0	0	70,686	70,686	70,686	70,686
EXPENDITURES:						
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	0	0	70,686	70,686	70,686	70,686
TOTAL EXPENDITURES:	0	0	70,686	70,686	70,686	70,686

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates one Medical Program Coordinator position and one Senior Psychiatrist position to continue funding for the contracted Statewide Psychiatric Medical Director position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-324,000	-334,018	-324,000	-337,900
IN-STATE TRAVEL	0	0	24,000	0	24,000	0
OPERATING EXPENSES	0	0	0	-186	0	-186
PROFESSIONAL SERVICES	0	0	300,000	334,515	300,000	338,343
INFORMATION SERVICES	0	0	0	-311	0	-257
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-1.51	0.00	-1.51

E350 SAFE AND LIVABLE COMMUNITIES

This request provides after care housing and treatment for thirty-eight clients who have a co-occurring diagnosis of substance abuse and mental illness.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT - III	0	0	412,553	412,553	412,553	412,553
TOTAL RESOURCES:	0	0	412,553	412,553	412,553	412,553
EXPENDITURES:						
DUAL SUCCESS	0	0	412,553	412,553	412,553	412,553

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	412,553	412,553	412,553	412,553

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,157,375	-1,600,973	-2,191,986	-1,626,618
TOTAL RESOURCES:	0	0	-2,157,375	-1,600,973	-2,191,986	-1,626,618
EXPENDITURES:						
PERSONNEL	0	0	-2,157,375	-1,600,973	-2,191,986	-1,626,618
TOTAL EXPENDITURES:	0	0	-2,157,375	-1,600,973	-2,191,986	-1,626,618

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-500,743	-487,639	-1,348,877	-823,323
TOTAL RESOURCES:	0	0	-500,743	-487,639	-1,348,877	-823,323
EXPENDITURES:						
PERSONNEL	0	0	-500,743	-487,639	-1,348,877	-823,323
TOTAL EXPENDITURES:	0	0	-500,743	-487,639	-1,348,877	-823,323
TOTAL POSITIONS:	5.06	0.00	0.00	0.00	0.00	0.00

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-116,600	-116,600	-142,550	-142,550

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-116,600	-116,600	-142,550	-142,550
EXPENDITURES:						
PERSONNEL	0	0	-116,600	-116,600	-142,550	-142,550
TOTAL EXPENDITURES:	0	0	-116,600	-116,600	-142,550	-142,550

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	871,864	880,873	153,025	97,284
TOTAL RESOURCES:	0	0	871,864	880,873	153,025	97,284
EXPENDITURES:						
INFORMATION SERVICES	0	0	871,864	880,873	153,025	97,284
TOTAL EXPENDITURES:	0	0	871,864	880,873	153,025	97,284

E720 NEW EQUIPMENT

This request funds ten Dragon software licenses used for medical record dictation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	15,650
TOTAL RESOURCES:	0	0	0	0	0	15,650
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	15,650
TOTAL EXPENDITURES:	0	0	0	0	0	15,650

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E741 ACA CASELOAD

This request reflects an increase in Medicaid caseload revenue due to the expansion of the Medicaid program to 138 percent of the federal poverty level. The General Fund savings are a result of an increase in the Federal Medical Assistance Percentages (FMAP) from 55.05 percent in fiscal year 2012 to 100 percent in fiscal years 2014 and 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,089,353	0	-7,649,825
TITLE XIX MEDICAID OT	0	0	0	2,732,148	0	6,765,318
TITLE XIX MEDICAID CASE	0	0	0	357,205	0	884,507
TOTAL RESOURCES:	0	0	0	0	0	0

E746 ACA ENHANCEMENT

This request reflects pharmaceutical savings due to the expansion of the Medicaid program to 138 percent of the federal poverty level.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,173,947	0	-3,029,006
TOTAL RESOURCES:	0	0	0	-1,173,947	0	-3,029,006
EXPENDITURES:						
MEDICATIONS	0	0	0	-1,173,947	0	-3,029,006
TOTAL EXPENDITURES:	0	0	0	-1,173,947	0	-3,029,006

E800 COST ALLOCATION

This request adjusts the Behavioral Health Services cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	89,935	89,935	92,833	92,833
TOTAL RESOURCES:	0	0	89,935	89,935	92,833	92,833
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	89,935	89,935	92,833	92,833
TOTAL EXPENDITURES:	0	0	89,935	89,935	92,833	92,833

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E801 COST ALLOCATION

This request adjusts the Behavioral Health Services cost allocation plan to recover Medicaid administrative costs in MHDS Administration, budget account 3168. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	117,506	117,506	117,506	117,506
TOTAL RESOURCES:	0	0	117,506	117,506	117,506	117,506
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	117,506	117,506	117,506	117,506
TOTAL EXPENDITURES:	0	0	117,506	117,506	117,506	117,506

E802 COST ALLOCATION

This request funds the cost allocation increase related to an adjustment to the Statewide Mental Health Medical Program Coordinator's salary.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	8,945	8,945	8,945	8,945
TOTAL RESOURCES:	0	0	8,945	8,945	8,945	8,945
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	8,945	8,945	8,945	8,945
TOTAL EXPENDITURES:	0	0	8,945	8,945	8,945	8,945

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Director of Nursing II to a Chief of Nursing, two Accounting Assistant III's to Accountant Technician I's, an Administrative Assistant II to an Information Technology Technician IV, and a Personnel Analyst I to a Personnel Analyst II commensurate with duties of these positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,268	31,302	32,294	33,801
TOTAL RESOURCES:	0	0	32,268	31,302	32,294	33,801
EXPENDITURES:						
PERSONNEL	0	0	32,268	31,302	32,294	33,801

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	32,268	31,302	32,294	33,801

E811 UNCLASSIFIED CHANGES

This request reclassifies a classified Clinical Program Manager III to an unclassified Agency Manager and a Hospital Administrator from classified to unclassified.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,064	51,385	53,009	48,898
TOTAL RESOURCES:	0	0	53,064	51,385	53,009	48,898
EXPENDITURES:						
PERSONNEL	0	0	53,064	51,385	53,009	48,898
TOTAL EXPENDITURES:	0	0	53,064	51,385	53,009	48,898

E903 TRANSFER POSITIONS FROM SNAMHS TO MHDS IT

This request transfers one Information Technology Technician IV position, .51 Information Technology Technician V position, two Information Technology Technician VI positions, and one Information Technology Professional II position from Southern Nevada Adult Mental Health Services, budget account 3161, to Mental Health Information Systems, budget account 3164.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-330,611	-332,972	-330,766	-343,824
TOTAL RESOURCES:	0	0	-330,611	-332,972	-330,766	-343,824
EXPENDITURES:						
PERSONNEL	0	0	-328,575	-330,766	-328,730	-341,823
OPERATING EXPENSES	0	0	-1,213	-1,025	-1,213	-1,016
INFORMATION SERVICES	0	0	-823	-1,181	-823	-985
TOTAL EXPENDITURES:	0	0	-330,611	-332,972	-330,766	-343,824
TOTAL POSITIONS:	0.00	0.00	-4.51	-4.51	-4.51	-4.51

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E904 TRANSFER A VEHICLE FROM RURAL CLINICS TO SNAMHS

This request transfers one motor pool vehicle from Rural Clinics, budget account 3648, to Southern Nevada Adult Mental Health Services, budget account 3161.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,956	5,263	3,956	5,263
TOTAL RESOURCES:	0	0	3,956	5,263	3,956	5,263
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,956	5,263	3,956	5,263
TOTAL EXPENDITURES:	0	0	3,956	5,263	3,956	5,263

E911 TRANSFER A POSITION FROM SNAMHS TO ADSD ADMIN

This request transfers an Information Technology Manager position from Southern Nevada Adult Mental Health Services, budget account 3161, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-82,382	-82,275	-82,440	-85,309
TOTAL RESOURCES:	0	0	-82,382	-82,275	-82,440	-85,309
EXPENDITURES:						
PERSONNEL	0	0	-81,946	-81,801	-82,004	-84,881
OPERATING EXPENSES	0	0	-255	-217	-255	-215
INFORMATION SERVICES	0	0	-181	-257	-181	-213
TOTAL EXPENDITURES:	0	0	-82,382	-82,275	-82,440	-85,309
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E920 TRANSFER A POSITION FROM NNAMHS TO SNAMHS

This request transfers a part-time Senior Psychiatrist from Northern Nevada Adult Mental Health Services, budget account 3162 to Southern Nevada Adult Mental Health Services, budget account 3161.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	109,059	105,100	109,059	106,844

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	109,059	105,100	109,059	106,844
EXPENDITURES:						
PERSONNEL	0	0	108,425	104,416	108,425	106,186
OPERATING EXPENSES	0	0	494	489	494	489
INFORMATION SERVICES	0	0	140	195	140	169
TOTAL EXPENDITURES:	0	0	109,059	105,100	109,059	106,844
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	106,910	0	130,635	0
TOTAL RESOURCES:	0	0	106,910	0	130,635	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	74,353,953	74,956,332	74,488,009	70,664,943	74,453,816	64,534,912
REVERSIONS	-1,814,205	0	0	0	0	0
SHELTER PLUS CARE GRANT	1,623,570	1,559,633	1,547,748	1,547,748	1,547,748	1,547,748
FEDERAL GRANT - III	0	0	412,553	412,553	412,553	412,553
FEDERAL RECEIPTS-A	175,329	0	0	0	0	0
CLIENT CHARGE	59,163	52,465	59,163	59,163	59,163	59,163
MEDICAL SERVICES CHARGE	3,812,082	4,698,523	3,812,082	3,822,302	3,812,082	3,822,302
PHOTOCOPY SERVICE CHARGE	22,175	18,000	22,175	22,175	22,175	22,175
AGENCY SERVICES	116,654	111,876	123,679	123,679	123,679	123,679
TITLE XIX MEDICAID OT	340,803	316,277	638,642	3,487,205	737,908	7,659,793
MEDICAID CHARGES - A	0	2,746,084	0	0	0	0
TITLE XIX MEDICAID CASE	641,769	613,108	808,702	1,358,044	848,508	1,910,121
MEDICAID ADMIN CHARGES	7,921	19,854	225,156	225,156	228,197	228,197
TITLE XX	625,868	625,868	625,868	625,868	625,868	625,868
PHARMACY SALES	144,210	668,188	147,671	150,411	157,205	150,527
DEPARTMENT OF HEALTH AND HUMAN SERVICES						

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
CLARK CO RECEIPTS	0	0	0	22,812	0	22,812
INSURANCE RECOVERIES	169,299	233,854	169,324	169,324	169,324	169,324
TRANS FROM DESERT DEV CTR	126,783	144,835	0	0	0	0
RECEIPTS FROM SNCAS	265,476	275,064	0	0	0	0
TRANSFER FROM OTHER BUDGET ACCOUNTS	329,929	197,125	329,929	329,929	329,929	329,929
TRANSFER FROM AGING SERVICES	62,529	0	0	0	0	0
TOTAL RESOURCES:	81,063,308	87,237,086	83,410,701	83,021,312	83,528,155	81,619,103
EXPENDITURES:						
PERSONNEL	47,763,624	50,681,533	49,714,507	49,944,151	49,758,066	51,666,936
IN-STATE TRAVEL	88,212	96,950	130,131	130,715	130,131	130,715
OPERATING EXPENSES	3,682,162	4,061,213	3,795,564	3,236,584	3,846,256	3,271,068
EQUIPMENT	0	0	5,456	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	365,342	366,783	414,214	414,214	414,214	414,214
PROFESSIONAL SERVICES	2,904,718	1,260,375	1,560,375	1,894,890	1,560,375	1,898,718
MENTAL HEALTH TECH SERVICES	791,298	436,564	436,564	436,564	436,564	436,564
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	478,537	550,201	590,214	590,214	590,214	590,214
GENERAL MEDICINE SERVICES	707,579	800,000	800,000	800,000	800,000	800,000
FOOD SERVICE CENTER	1,107,812	1,197,818	1,277,880	1,277,880	1,328,375	1,328,375
FOOD SERVICES-OTHER AGENCIES	392,260	419,899	0	0	0	0
TRANSITIONAL HOUSING	6,221,229	8,490,636	6,551,718	6,551,718	6,551,718	6,551,718
SHELTER PLUS CARE GRANT	1,516,064	1,520,138	1,547,748	1,547,748	1,547,748	1,547,748
DUAL SUCCESS	0	0	412,553	412,553	412,553	412,553
CLARK COUNTY MENTAL HEALTH COURT	641,488	1,412,484	671,477	671,613	671,477	671,583
COMMUNITY TRIAGE CENTER	620,685	750,000	750,000	750,000	750,000	750,000
INFORMATION SERVICES	266,648	260,166	1,121,592	1,185,415	399,334	381,478
TRAINING	33,882	33,957	35,875	33,346	35,903	33,346
APSES LOAN REPAYMENTS	108,209	108,209	108,209	108,209	108,209	108,209
MEDICATIONS	12,112,159	13,156,003	12,129,501	11,207,475	12,817,275	9,264,237
DCFS PHARMACY	90,305	635,464	147,671	150,411	157,205	150,527
UTILITIES	671,255	728,043	729,047	729,047	729,047	729,047
MHDS COST ALLOCATION	19,854	19,854	229,609	229,609	232,695	232,695
PURCHASING ASSESSMENT	34,892	34,892	34,892	29,137	34,892	29,137
STATEWIDE COST ALLOCATION PLAN	207,237	215,904	215,904	215,719	215,904	215,719
AG COST ALLOCATION PLAN	0	0	0	11,642	0	4,302
RESERVE FOR REVERSION TO GENERAL FUND	237,857	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	462,458	0	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	81,063,308	87,237,086	83,410,701	83,021,312	83,528,155	81,619,103
PERCENT CHANGE:		7.62%	-4.39%	-4.83%	0.14%	-1.69%
TOTAL POSITIONS:	664.75	659.57	654.57	657.06	654.57	657.06

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS

101-3162

PROGRAM DESCRIPTION

The mission of Northern Nevada Adult Mental Health Services is to provide psychiatric treatment and rehabilitation services for adults of Northern Nevada with mental illness in the least restrictive setting to support personal recovery and enhance quality of life. Statutory Authority: NRS 433; 433A; 436.

BASE

This request continues funding for 255.56 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,418,705	26,605,748	27,007,333	25,766,291	27,410,007	26,143,955
REVERSIONS	-1,805,046	0	0	0	0	0
BUDGETARY TRANSFERS	-250,000	0	0	0	0	0
SHELTER PLUS CARE GRANT	231,131	552,348	520,049	520,632	520,049	520,632
CLIENT CHARGE	50,889	78,222	46,861	46,861	46,861	46,861
MEDICAL SERVICES CHARGE	1,180,694	1,505,606	1,054,978	1,054,978	1,054,978	1,054,978
PHOTOCOPY SERVICE CHARGE	7,335	8,044	7,335	7,335	7,335	7,335
TITLE XIX MEDICAID OT	136,685	75,908	142,671	142,671	145,798	145,798
MEDICAID CHARGES - A	27,295	381,526	0	0	0	0
TITLE XIX MEDICAID CASE	419,847	595,762	436,947	584,143	446,548	593,744
MEDICAID ADMIN CHARGES	6,575	11,936	2,588	2,588	2,701	2,701
MEAL SALES	373,010	414,677	373,010	373,010	373,010	373,010
NNCAS FOOD SERVICE REVENUE	104,583	94,783	104,583	104,583	104,583	104,583
PHARMACY SALES	584,017	1,008,599	984,505	584,017	984,505	584,017
INSURANCE RECOVERIES	52,431	151,149	38,051	38,051	38,051	38,051
RENTAL INCOME - NON-EXECUTIVE BUDGETS	155,584	166,058	103,214	103,214	103,214	103,214
REIMBURSEMENT FOR UTILITIES	53,386	92,558	20,265	20,265	20,265	20,265
TRANSFER FROM SAPTA BLOCK GRANT	249,693	250,440	249,693	249,693	249,693	249,693
TOTAL RESOURCES:	27,996,814	31,993,364	31,092,083	29,598,332	31,507,598	29,988,837
EXPENDITURES:						
PERSONNEL	16,852,744	19,517,161	20,021,156	19,396,009	20,436,558	19,787,855
IN-STATE TRAVEL	60,814	62,817	60,993	60,993	60,993	60,993
OPERATING EXPENSES	684,233	701,306	703,602	703,340	703,602	703,340
MAINTENANCE OF BLDGS & GROUNDS	120,012	126,964	126,736	126,512	126,736	126,512
PROFESSIONAL SERVICES	2,160,653	885,180	885,180	894,511	885,180	894,511
NORTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	246,286	294,165	246,286	246,286	246,286	246,286
NON-NNAMHS FOOD SERVICE EXPENDITURES	653,529	805,658	653,529	653,529	653,529	653,529
PATIENT WORKERS	27,220	27,220	27,220	27,220	27,220	27,220
TRANSITIONAL LIVING	2,179,325	2,669,921	2,708,651	2,246,256	2,708,651	2,246,256
DEPARTMENT OF HEALTH AND HUMAN SERVICES		DHHS-BEHAVIORAL HLTH - 27			DHHS - BEHAVIORAL HEALTH	

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HUD GRANT	346,734	552,348	520,049	520,632	520,049	520,632
LIBRARY	867	1,056	867	867	867	867
COMMUNITY TRIAGE CENTER	402,754	500,000	500,000	500,000	500,000	500,000
INFORMATION SERVICES	89,660	87,441	77,451	78,647	77,451	77,193
MENTAL HEALTH COURT AB175	555,739	647,086	555,739	555,739	555,739	555,739
TRAINING	18,905	19,142	17,549	17,549	17,549	17,549
MEDICATIONS	2,393,486	3,321,725	2,391,560	2,397,331	2,391,560	2,397,331
PHARMACY FOR OTHER AGENCIES	495,354	949,510	917,958	495,354	917,958	495,354
UTILITIES	515,313	652,610	515,313	515,313	515,313	515,313
MHDS COST ALLOCATION	11,936	11,936	7,949	7,949	8,062	8,062
PURCHASING ASSESSMENT	7,099	7,099	7,099	7,099	7,099	7,099
STATEWIDE COST ALLOCATION PLAN	147,196	153,019	147,196	147,196	147,196	147,196
DEFERRED FACILITIES MAINTENANCE	26,955	0	0	0	0	0
TOTAL EXPENDITURES:	27,996,814	31,993,364	31,092,083	29,598,332	31,507,598	29,988,837
TOTAL POSITIONS:	255.56	255.56	255.56	255.56	255.56	255.56

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31,267	0	17,935
TITLE XIX MEDICAID CASE	0	0	5,823	-37,521	5,823	19,643
TOTAL RESOURCES:	0	0	5,823	-6,254	5,823	37,578
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	18,189	0	18,189
OPERATING EXPENSES	0	0	0	-7,311	0	-7,306
INFORMATION SERVICES	0	0	0	20,079	0	6,742
PURCHASING ASSESSMENT	0	0	0	310	0	310
STATEWIDE COST ALLOCATION PLAN	0	0	5,823	-37,521	5,823	19,643
TOTAL EXPENDITURES:	0	0	5,823	-6,254	5,823	37,578

M101 AGENCY SPECIFIC INFLATION

This request funds increased medication costs due to inflation. The inflation rate for fiscal year 2014 is 4.3 percent and fiscal year 2015 is 4.2 percent.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,291	95,728	195,400	97,522
PHARMACY SALES	0	0	22,789	21,305	83,557	21,744
TOTAL RESOURCES:	0	0	76,080	117,033	278,957	119,266
EXPENDITURES:						
MEDICATIONS	0	0	53,291	95,728	195,400	97,522
PHARMACY FOR OTHER AGENCIES	0	0	22,789	21,305	83,557	21,744
TOTAL EXPENDITURES:	0	0	76,080	117,033	278,957	119,266

M102 AGENCY SPECIFIC INFLATION

This request funds increased food costs due to inflation of 4 percent over the 2013-15 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	176,654	176,654	176,654	176,654
MEAL SALES	0	0	92,409	92,409	92,409	92,409
NNCAS FOOD SERVICE REVENUE	0	0	8,246	8,246	8,246	8,246
TOTAL RESOURCES:	0	0	277,309	277,309	277,309	277,309
EXPENDITURES:						
NON-NNAMHS FOOD SERVICE EXPENDITURES	0	0	277,309	277,309	277,309	277,309
TOTAL EXPENDITURES:	0	0	277,309	277,309	277,309	277,309

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds caseload growth in the Medication Clinic. The caseload growth is projected to be fifty-eight in fiscal year 2014 and fifty-seven in fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	139,578	137,844	160,649	160,768
CLIENT CHARGE	0	0	116	116	230	230
MEDICAL SERVICES CHARGE	0	0	5,220	5,220	10,350	10,350

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TITLE XIX MEDICAID OT	0	0	1,481	1,450	2,950	2,875
INSURANCE RECOVERIES	0	0	116	116	230	230
TOTAL RESOURCES:	0	0	146,511	144,746	174,409	174,453
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,100	2,100	1,795	1,795
EQUIPMENT	0	0	5,456	3,573	0	0
PROFESSIONAL SERVICES	0	0	100,457	100,457	133,942	133,942
INFORMATION SERVICES	0	0	1,538	1,656	79	123
MEDICATIONS	0	0	36,960	36,960	38,593	38,593
TOTAL EXPENDITURES:	0	0	146,511	144,746	174,409	174,453

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adds a part-time Psychiatric Caseworker II position and increases the Mental Health Court caseload to accommodate the growth projected through fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	122,234	178,098	151,579	213,426
MEDICAL SERVICES CHARGE	0	0	19	19	23	23
TITLE XIX MEDICAID CASE	0	0	5,083	4,975	6,381	6,219
INSURANCE RECOVERIES	0	0	3	4	4	5
TOTAL RESOURCES:	0	0	127,339	183,096	157,987	219,673
EXPENDITURES:						
PERSONNEL	0	0	24,448	24,308	32,690	35,130
OPERATING EXPENSES	0	0	775	770	494	489
EQUIPMENT	0	0	5,456	3,573	0	0
INFORMATION SERVICES	0	0	1,622	1,761	163	210
MENTAL HEALTH COURT AB175	0	0	95,038	152,684	124,640	183,844
TOTAL EXPENDITURES:	0	0	127,339	183,096	157,987	219,673
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the Supported Living Arrangement caseload to accommodate the growth projected through fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	230,980	0	281,572
TOTAL RESOURCES:	0	0	0	230,980	0	281,572
EXPENDITURES:						
TRANSITIONAL LIVING	0	0	0	230,980	0	281,572
TOTAL EXPENDITURES:	0	0	0	230,980	0	281,572

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,833	0	493,005
TOTAL RESOURCES:	0	0	0	-6,833	0	493,005
EXPENDITURES:						
PERSONNEL	0	0	0	-6,833	0	493,005
TOTAL EXPENDITURES:	0	0	0	-6,833	0	493,005

M425 DEFERRED FACILITIES MAINTENANCE

This request funds maintenance of the interior and exterior buildings of the Northern Nevada Adult Mental Health Services campus to prevent further deterioration of the buildings.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	46,998	0	48,902
TOTAL RESOURCES:	0	0	0	46,998	0	48,902
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	46,998	0	48,902
TOTAL EXPENDITURES:	0	0	0	46,998	0	48,902

M501 MANDATES

This request provides behavioral and public health services to five youth each fiscal year who have returned from out of state placement.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	851,088	851,088	851,088	851,088
TOTAL RESOURCES:	0	0	851,088	851,088	851,088	851,088
EXPENDITURES:						
TRANSITIONAL LIVING	0	0	851,088	851,088	851,088	851,088
TOTAL EXPENDITURES:	0	0	851,088	851,088	851,088	851,088

M740 ACA CASELOAD

This request reflects an increase in Medicaid revenue generated from individuals who have been eligible for Medicaid but have never enrolled.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-205,196	-184,100	-279,219	-250,514
TITLE XIX MEDICAID OT	0	0	148,288	147,764	201,782	201,069
TITLE XIX MEDICAID CASE	0	0	56,908	36,336	77,437	49,445
TOTAL RESOURCES:	0	0	0	0	0	0

M745 ACA MANDATE

This request reflects General Fund savings with pharmaceuticals that is generated from individuals who have been eligible for Medicaid but have never enrolled.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-60,442	-49,500	-85,425	-68,772
TOTAL RESOURCES:	0	0	-60,442	-49,500	-85,425	-68,772
EXPENDITURES:						
MEDICATIONS	0	0	-60,442	-49,500	-85,425	-68,772
TOTAL EXPENDITURES:	0	0	-60,442	-49,500	-85,425	-68,772

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates two part-time, and one full-time Senior Psychiatrist positions and replaces them with contracted positions for inpatient care.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-420,428	-400,477	-420,428	-405,849
OPERATING EXPENSES	0	0	-266	-248	-266	-248
PROFESSIONAL SERVICES	0	0	421,025	401,141	421,025	406,441
INFORMATION SERVICES	0	0	-331	-416	-331	-344
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-2.02	-2.02	-2.02	-2.02

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a contracted part-time Psychiatric Nurse and a contracted part-time Administrative Assistant to co-locate at NNAMHS and provide after hours medical clearance to reduce inappropriate use of the emergency rooms.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58,530	58,581	78,040	78,093
TOTAL RESOURCES:	0	0	58,530	58,581	78,040	78,093
EXPENDITURES:						
OPERATING EXPENSES	0	0	648	648	863	863
PROFESSIONAL SERVICES	0	0	57,798	57,798	77,064	77,064
INFORMATION SERVICES	0	0	84	135	113	166
TOTAL EXPENDITURES:	0	0	58,530	58,581	78,040	78,093

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds building enhancements on the Northern Nevada Adult Mental Health campus for office space for the Program for Assertive Community Treatment staff and the Mobile Outreach Safety Team.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	55,670	55,670	0	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	55,670	55,670	0	0
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS	0	0	48,320	48,320	0	0
INFORMATION SERVICES	0	0	7,350	7,350	0	0
TOTAL EXPENDITURES:	0	0	55,670	55,670	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNium

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-792,169	-586,665	-807,239	-597,098
TOTAL RESOURCES:	0	0	-792,169	-586,665	-807,239	-597,098
EXPENDITURES:						
PERSONNEL	0	0	-792,169	-586,665	-807,239	-597,098
TOTAL EXPENDITURES:	0	0	-792,169	-586,665	-807,239	-597,098

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-224,367	-217,187	-605,848	-367,827
TOTAL RESOURCES:	0	0	-224,367	-217,187	-605,848	-367,827
EXPENDITURES:						
PERSONNEL	0	0	-224,367	-217,187	-605,848	-367,827
TOTAL EXPENDITURES:	0	0	-224,367	-217,187	-605,848	-367,827

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E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-66,950	-66,950	-79,675	-79,675
TOTAL RESOURCES:	0	0	-66,950	-66,950	-79,675	-79,675
EXPENDITURES:						
PERSONNEL	0	0	-66,950	-66,950	-79,675	-79,675
TOTAL EXPENDITURES:	0	0	-66,950	-66,950	-79,675	-79,675

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	646,480	318,539	106,668	125,161
TOTAL RESOURCES:	0	0	646,480	318,539	106,668	125,161
EXPENDITURES:						
EQUIPMENT	0	0	56,360	56,360	0	0
INFORMATION SERVICES	0	0	590,120	262,179	106,668	125,161
TOTAL EXPENDITURES:	0	0	646,480	318,539	106,668	125,161

E741 ACA CASELOAD

This request reflects an increase in Medicaid caseload revenue due to the expansion of the Medicaid program to 138 percent of the federal poverty level.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,379,914	0	-3,416,930
TITLE XIX MEDICAID OT	0	0	0	1,107,555	0	2,742,517
MEDICAID CHARGES - A	0	0	0	2,068	0	5,122
TITLE XIX MEDICAID CASE	0	0	0	270,291	0	669,291
TOTAL RESOURCES:	0	0	0	0	0	0

E746 ACA ENHANCEMENT

This request reflects pharmaceutical savings due to the expansion of the Medicaid program to 138 percent of the federal poverty level.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-231,001	0	-596,028
TOTAL RESOURCES:	0	0	0	-231,001	0	-596,028
EXPENDITURES:						
MEDICATIONS	0	0	0	-231,001	0	-596,028
TOTAL EXPENDITURES:	0	0	0	-231,001	0	-596,028

E800 COST ALLOCATION

This request adjusts the Behavioral Health Services cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	33,062	33,062	34,128	34,128
TOTAL RESOURCES:	0	0	33,062	33,062	34,128	34,128
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	33,062	33,062	34,128	34,128
TOTAL EXPENDITURES:	0	0	33,062	33,062	34,128	34,128

E801 COST ALLOCATION

This request adjusts the Behavioral Health Services cost allocation plan to recover Medicaid administrative costs in MHDS Administration, budget account 3168. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	43,941	43,941	43,941	43,941
TOTAL RESOURCES:	0	0	43,941	43,941	43,941	43,941

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	43,941	43,941	43,941	43,941
TOTAL EXPENDITURES:	0	0	43,941	43,941	43,941	43,941

E802 COST ALLOCATION

This request funds the cost allocation increase related to an adjustment to the Statewide Mental Health Medical Program Coordinator's salary.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	3,465	3,465	3,465	3,465
TOTAL RESOURCES:	0	0	3,465	3,465	3,465	3,465
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	3,465	3,465	3,465	3,465
TOTAL EXPENDITURES:	0	0	3,465	3,465	3,465	3,465

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Assistant III to an IT Technician IV and increases the full-time equivalent count from a .75 to one commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,789	14,334	14,824	14,480
TOTAL RESOURCES:	0	0	14,789	14,334	14,824	14,480
EXPENDITURES:						
PERSONNEL	0	0	14,715	14,252	14,750	14,406
OPERATING EXPENSES	0	0	33	31	33	31
INFORMATION SERVICES	0	0	41	51	41	43
TOTAL EXPENDITURES:	0	0	14,789	14,334	14,824	14,480
TOTAL POSITIONS:	0.00	0.00	0.25	0.25	0.25	0.25

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Heath Information Director to a Program Officer III commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E808 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Psychiatric Nurse IV position to a Mid-Level Medical Practitioner commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E811 UNCLASSIFIED CHANGES

This request reclassifies a classified Clinical Program Manager III to an unclassified Agency Manager commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:						
APPROPRIATION CONTROL	0	0	-1	-1	-1	0
TOTAL RESOURCES:	0	0	-1	-1	-1	0
EXPENDITURES:						
PERSONNEL	0	0	-1	-1	-1	0
TOTAL EXPENDITURES:	0	0	-1	-1	-1	0

E902 TRANSFER POSITIONS FROM NNAMHS TO MHDS IT

This request transfers an Information Technology Manager I, an Information Technology Professional II, and three full-time and two part-time Information Technology Technician V positions from Northern Nevada Adult Mental Health Services, budget account 3162, to Mental Health Information Services, budget account 3164.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:						
APPROPRIATION CONTROL	0	0	-433,714	-437,029	-433,880	-455,250
TOTAL RESOURCES:	0	0	-433,714	-437,029	-433,880	-455,250
EXPENDITURES:						
PERSONNEL	0	0	-425,500	-428,357	-425,666	-446,837
OPERATING EXPENSES	0	0	-5,819	-5,768	-5,819	-5,768
INFORMATION SERVICES	0	0	-2,395	-2,904	-2,395	-2,645

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-433,714	-437,029	-433,880	-455,250
TOTAL POSITIONS:	0.00	0.00	-6.02	-6.02	-6.02	-6.02

E908 TRANSFER POSITION FROM RURAL CLINICS TO NNAMHS

This request transfers a Personnel Technician I from Rural Clinics, budget account 3648, to Northern Nevada Adult Mental Health Services, budget account 3162. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57,367	54,839	57,404	57,523
TOTAL RESOURCES:	0	0	57,367	54,839	57,404	57,523
EXPENDITURES:						
PERSONNEL	0	0	56,379	53,779	56,416	56,506
OPERATING EXPENSES	0	0	662	653	662	653
INFORMATION SERVICES	0	0	326	407	326	364
TOTAL EXPENDITURES:	0	0	57,367	54,839	57,404	57,523
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E920 TRANSFER A POSITION FROM NNAMHS TO SNAMHS

This request transfers a part-time Senior Psychiatrist from Northern Nevada Adult Mental Health Services, budget account 3162 to Southern Nevada Adult Mental Health Services, budget account 3161.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-109,059	-105,100	-109,059	-106,844
TOTAL RESOURCES:	0	0	-109,059	-105,100	-109,059	-106,844
EXPENDITURES:						
PERSONNEL	0	0	-108,425	-104,416	-108,425	-106,186
OPERATING EXPENSES	0	0	-494	-489	-494	-489
INFORMATION SERVICES	0	0	-140	-195	-140	-169
TOTAL EXPENDITURES:	0	0	-109,059	-105,100	-109,059	-106,844
TOTAL POSITIONS:	0.00	0.00	-0.51	-0.51	-0.51	-0.51

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
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E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	179,082	0	41,266	0
TOTAL RESOURCES:	0	0	179,082	0	41,266	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,418,705	26,605,748	27,470,198	24,752,631	26,843,233	22,821,146
REVERSIONS	-1,805,046	0	0	0	0	0
BUDGETARY TRANSFERS	-250,000	0	0	0	0	0
SHELTER PLUS CARE GRANT	231,131	552,348	520,049	520,632	520,049	520,632
CLIENT CHARGE	50,889	78,222	46,977	46,977	47,091	47,091
MEDICAL SERVICES CHARGE	1,180,694	1,505,606	1,060,217	1,060,217	1,065,351	1,065,351
PHOTOCOPY SERVICE CHARGE	7,335	8,044	7,335	7,335	7,335	7,335
TITLE XIX MEDICAID OT	136,685	75,908	292,440	1,399,440	350,530	3,092,259
MEDICAID CHARGES - A	27,295	381,526	0	2,068	0	5,122
TITLE XIX MEDICAID CASE	419,847	595,762	504,761	858,224	536,189	1,338,342
MEDICAID ADMIN CHARGES	6,575	11,936	83,056	83,056	84,235	84,235
MEAL SALES	373,010	414,677	465,419	465,419	465,419	465,419
NNCAS FOOD SERVICE REVENUE	104,583	94,783	112,829	112,829	112,829	112,829
PHARMACY SALES	584,017	1,008,599	1,007,294	605,322	1,068,062	605,761
INSURANCE RECOVERIES	52,431	151,149	38,170	38,171	38,285	38,286
RENTAL INCOME - NON-EXECUTIVE BUDGETS	155,584	166,058	103,214	103,214	103,214	103,214
REIMBURSEMENT FOR UTILITIES	53,386	92,558	20,265	20,265	20,265	20,265
TRANSFER FROM SAPTA BLOCK GRANT	249,693	250,440	249,693	249,693	249,693	249,693
TOTAL RESOURCES:	27,996,814	31,993,364	31,981,917	30,325,493	31,511,780	30,576,980
EXPENDITURES:						
PERSONNEL	16,852,744	19,517,161	18,119,918	17,677,462	18,134,253	18,383,430
IN-STATE TRAVEL	60,814	62,817	60,993	79,182	60,993	79,182
OPERATING EXPENSES	684,233	701,306	701,305	693,726	700,934	693,360
EQUIPMENT	0	0	67,272	63,506	0	0
MAINTENANCE OF BLDGS & GROUNDS	120,012	126,964	175,056	174,832	126,736	126,512
PROFESSIONAL SERVICES	2,160,653	885,180	1,464,460	1,453,907	1,517,211	1,511,958
DEPARTMENT OF HEALTH AND HUMAN SERVICES		DHHS-BEHAVIORAL HLTH - 40			DHHS - BEHAVIORAL HEALTH	

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NORTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	246,286	294,165	246,286	246,286	246,286	246,286
NON-NNAMHS FOOD SERVICE EXPENDITURES	653,529	805,658	930,838	930,838	930,838	930,838
PATIENT WORKERS	27,220	27,220	27,220	27,220	27,220	27,220
TRANSITIONAL LIVING	2,179,325	2,669,921	3,697,616	3,328,324	3,559,739	3,378,916
HUD GRANT	346,734	552,348	520,049	520,632	520,049	520,632
LIBRARY	867	1,056	867	867	867	867
COMMUNITY TRIAGE CENTER	402,754	500,000	500,000	500,000	500,000	500,000
INFORMATION SERVICES	89,660	87,441	675,747	368,750	182,056	206,844
MENTAL HEALTH COURT AB175	555,739	647,086	650,777	708,423	680,379	739,583
TRAINING	18,905	19,142	17,549	17,549	17,549	17,549
MEDICATIONS	2,393,486	3,321,725	2,421,369	2,249,518	2,540,128	1,868,646
PHARMACY FOR OTHER AGENCIES	495,354	949,510	940,747	516,659	1,001,515	517,098
UTILITIES	515,313	652,610	515,313	515,313	515,313	515,313
MHDS COST ALLOCATION	11,936	11,936	88,417	88,417	89,596	89,596
PURCHASING ASSESSMENT	7,099	7,099	7,099	7,409	7,099	7,409
STATEWIDE COST ALLOCATION PLAN	147,196	153,019	153,019	109,675	153,019	166,839
DEFERRED FACILITIES MAINTENANCE	26,955	0	0	46,998	0	48,902
TOTAL EXPENDITURES:	27,996,814	31,993,364	31,981,917	30,325,493	31,511,780	30,576,980
PERCENT CHANGE:		14.28%	-0.04%	-5.21%	-1.47%	0.83%
TOTAL POSITIONS:	255.56	255.56	248.77	248.77	248.77	248.77

HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM

101-3164

PROGRAM DESCRIPTION

This budget supports manages the Mental Health Management Information System (MIS) for the Behavioral Health Services Division. This budget is committed to division-wide information technology (IT) implementation projects, IT planning, and IT improvements to the MIS. Statutory Authority: NRS Chapter 433.254.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,289,084	1,318,440	1,319,968	1,331,408	1,336,804	1,348,252
REVERSIONS	-123,949	0	0	0	0	0
FED GRANT DATA INFRASTRUCTURE GRANT (DIG)	170,164	211,391	130,060	118,415	130,060	118,415
MHDS COST ALLOCATION	149,927	149,927	157,295	157,295	162,364	162,364
TRANS FROM SAPTA BLOCK GRANT	87,547	91,754	101,224	101,224	104,752	104,752
TOTAL RESOURCES:	1,572,773	1,771,512	1,708,547	1,708,342	1,733,980	1,733,783
EXPENDITURES:						
PERSONNEL	488,452	637,961	658,789	670,222	667,836	679,269
IN-STATE TRAVEL	1,124	2,186	1,124	1,124	1,124	1,124
OPERATING EXPENSES	31,625	3,347	2,854	2,854	2,854	2,854
DATA INFRASTRUCTURE GRANT	169,687	211,391	129,265	117,620	129,265	117,620
INFORMATION SERVICES	877,270	911,055	911,917	911,922	928,303	928,317
SAPTA BLOCK GRANT	1,417	2,368	1,400	1,402	1,400	1,401
PURCHASING ASSESSMENT	2,403	2,403	2,403	2,403	2,403	2,403
STATEWIDE COST ALLOCATION PLAN	795	801	795	795	795	795
TOTAL EXPENDITURES:	1,572,773	1,771,512	1,708,547	1,708,342	1,733,980	1,733,783
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,912	31,519	-1,912	46,564
FED GRANT DATA INFRASTRUCTURE GRANT (DIG)	0	0	6	-225	6	-232
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-BEHAVIORAL HLTH - 42				DHHS - BEHAVIORAL HEALTH	

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TRANS FROM SAPTA BLOCK GRANT	0	0	0	8	0	0
TOTAL RESOURCES:	0	0	-1,906	31,302	-1,906	46,332
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-150	0	-156
DATA INFRASTRUCTURE GRANT	0	0	0	34	0	27
INFORMATION SERVICES	0	0	-1,912	31,106	-1,912	46,158
SAPTA BLOCK GRANT	0	0	0	8	0	-1
PURCHASING ASSESSMENT	0	0	0	563	0	563
STATEWIDE COST ALLOCATION PLAN	0	0	6	-259	6	-259
TOTAL EXPENDITURES:	0	0	-1,906	31,302	-1,906	46,332

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	928	0	12,440
TRANS FROM SAPTA BLOCK GRANT	0	0	0	143	0	2,040
TOTAL RESOURCES:	0	0	0	1,071	0	14,480
EXPENDITURES:						
PERSONNEL	0	0	0	1,071	0	14,480
TOTAL EXPENDITURES:	0	0	0	1,071	0	14,480

ENHANCEMENT

E502 ADJUSTMENTS TO TRANSFERS

This request combines two part-time Information Technology V positions to make one full-time Information Technology Technician V position commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,024	-9,375	-9,983	-11,227
TOTAL RESOURCES:	0	0	-10,024	-9,375	-9,983	-11,227
EXPENDITURES:						
PERSONNEL	0	0	-10,018	-9,369	-9,977	-11,222
OPERATING EXPENSES	0	0	-3	-2	-3	-2
INFORMATION SERVICES	0	0	-3	-4	-3	-3

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-10,024	-9,375	-9,983	-11,227
TOTAL POSITIONS:	0.00	0.00	-0.02	-0.02	-0.02	-0.02

E503 ADJUSTMENTS TO TRANSFERS

This request combines two part-time Information Technology V positions to one full-time Information Technology Technician V position commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,357	-1,554	-2,308	-4,674
TOTAL RESOURCES:	0	0	-2,357	-1,554	-2,308	-4,674
EXPENDITURES:						
PERSONNEL	0	0	-2,351	-1,548	-2,302	-4,669
OPERATING EXPENSES	0	0	-3	-2	-3	-2
INFORMATION SERVICES	0	0	-3	-4	-3	-3
TOTAL EXPENDITURES:	0	0	-2,357	-1,554	-2,308	-4,674
TOTAL POSITIONS:	0.00	0.00	-0.02	-0.02	-0.02	-0.02

E607 BUDGET REDUCTIONS

This request eliminates a vacant Business Process Analyst II position in order to purchase critical replacement equipment needed to support critical electronic health information data.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,652	0	143
TOTAL RESOURCES:	0	0	0	19,652	0	143
EXPENDITURES:						
PERSONNEL	0	0	-61,873	-62,204	-61,912	-66,629
OPERATING EXPENSES	0	0	-166	-157	-211	-202
INFORMATION SERVICES	0	0	62,039	82,013	62,123	66,974
TOTAL EXPENDITURES:	0	0	0	19,652	0	143
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

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E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-26,347	-17,296	-26,620	-17,377
TRANS FROM SAPTA BLOCK GRANT	0	0	0	-3,341	0	-3,434
TOTAL RESOURCES:	0	0	-26,347	-20,637	-26,620	-20,811
EXPENDITURES:						
PERSONNEL	0	0	-26,347	-20,637	-26,620	-20,811
TOTAL EXPENDITURES:	0	0	-26,347	-20,637	-26,620	-20,811

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,261	-4,695	-13,385	-4,872
TRANS FROM SAPTA BLOCK GRANT	0	0	0	-671	0	-3,346
TOTAL RESOURCES:	0	0	-5,261	-5,366	-13,385	-8,218
EXPENDITURES:						
PERSONNEL	0	0	-5,261	-5,366	-13,385	-8,218
TOTAL EXPENDITURES:	0	0	-5,261	-5,366	-13,385	-8,218

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,650	-2,650	-3,100	-3,100
TOTAL RESOURCES:	0	0	-2,650	-2,650	-3,100	-3,100
EXPENDITURES:						
PERSONNEL	0	0	-2,650	-2,650	-3,100	-3,100

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-2,650	-2,650	-3,100	-3,100

E720 NEW EQUIPMENT

This request funds new hardware and software to implement department level technology policies, including internet monitoring and mobile device management.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,810	27,810	4,320	4,320
TOTAL RESOURCES:	0	0	27,810	27,810	4,320	4,320
EXPENDITURES:						
INFORMATION SERVICES	0	0	27,810	27,810	4,320	4,320
TOTAL EXPENDITURES:	0	0	27,810	27,810	4,320	4,320

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies two Business Process Analyst III positions Information Technology Professional III positions commensurate with duties of these positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,970	8,110	7,947	8,072
TOTAL RESOURCES:	0	0	7,970	8,110	7,947	8,072
EXPENDITURES:						
PERSONNEL	0	0	7,970	8,110	7,947	8,072
TOTAL EXPENDITURES:	0	0	7,970	8,110	7,947	8,072

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Information Technology Professional III position to an Information Technology Manager position commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM SAPTA BLOCK GRANT	0	0	8,227	8,383	8,179	8,363
TOTAL RESOURCES:	0	0	8,227	8,383	8,179	8,363

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	8,227	8,383	8,179	8,363
TOTAL EXPENDITURES:	0	0	8,227	8,383	8,179	8,363

E901 TRANSFER POSITIONS FROM RURAL CLINICS TO MHDS IT

This request transfers a Business Process Analyst II, an Information Technology Professional III, an Information Technology Technician IV, and a half-time Information Technology Technician V from Rural Clinics, budget account 3648, to Mental Health Information Systems, budget account 3164.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	280,666	283,031	280,755	293,955
TOTAL RESOURCES:	0	0	280,666	283,031	280,755	293,955
EXPENDITURES:						
PERSONNEL	0	0	274,609	276,713	274,698	287,789
IN-STATE TRAVEL	0	0	665	665	665	665
OPERATING EXPENSES	0	0	2,580	2,551	2,580	2,550
INFORMATION SERVICES	0	0	2,812	3,102	2,812	2,951
TOTAL EXPENDITURES:	0	0	280,666	283,031	280,755	293,955
TOTAL POSITIONS:	0.00	0.00	3.51	3.51	3.51	3.51

E902 TRANSFER POSITIONS FROM NNAMHS TO MHDS IT

This request transfers an Information Technology Manager I, an Information Technology Professional II, and three full-time and two part-time Information Technology Technician V positions from Northern Nevada Adult Mental Health Services, budget account 3162, to Mental Health Information Services, budget account 3164.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	433,714	437,029	433,880	455,250
TOTAL RESOURCES:	0	0	433,714	437,029	433,880	455,250
EXPENDITURES:						
PERSONNEL	0	0	425,500	428,357	425,666	446,837
OPERATING EXPENSES	0	0	5,819	5,768	5,819	5,768
INFORMATION SERVICES	0	0	2,395	2,904	2,395	2,645

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	433,714	437,029	433,880	455,250
TOTAL POSITIONS:	0.00	0.00	6.02	6.02	6.02	6.02

E903 TRANSFER POSITIONS FROM SNAMHS TO MHDS IT

This request transfers one Information Technology Technician IV position, .51 Information Technology Technician V position, two Information Technology Technician VI positions, and one Information Technology Professional II position from Southern Nevada Adult Mental Health Services, budget account 3161, to Mental Health Information Systems, budget account 3164.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	330,611	332,972	330,766	343,824
TOTAL RESOURCES:	0	0	330,611	332,972	330,766	343,824
EXPENDITURES:						
PERSONNEL	0	0	328,575	330,766	328,730	341,823
OPERATING EXPENSES	0	0	1,213	1,025	1,213	1,016
INFORMATION SERVICES	0	0	823	1,181	823	985
TOTAL EXPENDITURES:	0	0	330,611	332,972	330,766	343,824
TOTAL POSITIONS:	0.00	0.00	4.51	4.51	4.51	4.51

E906 TRANSFER A POSITION FROM SRC TO MHDS IT

This request transfers one Information Technology Professional II position from Sierra Regional Center, budget account 3280, to Mental Health Information Services, budget account 3164. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	81,268	82,025	81,320	84,266
TOTAL RESOURCES:	0	0	81,268	82,025	81,320	84,266
EXPENDITURES:						
PERSONNEL	0	0	80,729	81,419	80,781	83,704
OPERATING EXPENSES	0	0	358	349	358	349
INFORMATION SERVICES	0	0	181	257	181	213
TOTAL EXPENDITURES:	0	0	81,268	82,025	81,320	84,266
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E912 TRANSFER POSITIONS FROM MHDS IT TO ADSD ADMIN

This request transfers one Information Technology Manager III position and one Information Technology Manager I position from Mental Health Information System, budget account 3164, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation efforts between the Mental Health and Developmental Services Division and ADSD. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-119,574	-120,145	-119,537	-121,874
TRANS FROM SAPTA BLOCK GRANT	0	0	-104,477	-105,746	-104,518	-108,375
TOTAL RESOURCES:	0	0	-224,051	-225,891	-224,055	-230,249
EXPENDITURES:						
PERSONNEL	0	0	-222,059	-223,824	-222,063	-228,263
OPERATING EXPENSES	0	0	-264	-246	-264	-246
INFORMATION SERVICES	0	0	-328	-411	-328	-340
SAPTA BLOCK GRANT	0	0	-1,400	-1,410	-1,400	-1,400
TOTAL EXPENDITURES:	0	0	-224,051	-225,891	-224,055	-230,249
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,289,084	1,318,440	2,313,882	2,398,769	2,298,947	2,433,962
REVERSIONS	-123,949	0	0	0	0	0
FED GRANT DATA INFRASTRUCTURE GRANT (DIG)	170,164	211,391	130,066	118,190	130,066	118,183
MHDS COST ALLOCATION	149,927	149,927	157,295	157,295	162,364	162,364
TRANS FROM SAPTA BLOCK GRANT	87,547	91,754	4,974	0	8,413	0
TOTAL RESOURCES:	1,572,773	1,771,512	2,606,217	2,674,254	2,599,790	2,714,509
EXPENDITURES:						
PERSONNEL	488,452	637,961	1,453,840	1,479,443	1,454,478	1,527,425
IN-STATE TRAVEL	1,124	2,186	1,789	1,789	1,789	1,789
OPERATING EXPENSES	31,625	3,347	12,388	11,990	12,343	11,929
DATA INFRASTRUCTURE GRANT	169,687	211,391	129,265	117,654	129,265	117,647
INFORMATION SERVICES	877,270	911,055	1,005,731	1,059,876	998,711	1,052,217
SAPTA BLOCK GRANT	1,417	2,368	0	0	0	0
PURCHASING ASSESSMENT	2,403	2,403	2,403	2,966	2,403	2,966

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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DHHS - BEHAVIORAL HEALTH

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	795	801	801	536	801	536
TOTAL EXPENDITURES:	1,572,773	1,771,512	2,606,217	2,674,254	2,599,790	2,714,509
PERCENT CHANGE:		12.64%	47.12%	50.96%	-0.25%	1.51%
TOTAL POSITIONS:	7.00	7.00	19.00	19.00	19.00	19.00

HHS-DPBH - ADMINISTRATION

101-3168

PROGRAM DESCRIPTION

Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, the Division of Behavioral Health provides responsive services and informed leadership to ensure quality outcomes. The division's mission includes treatment in the least restrictive environment, prevention, education, habilitation and rehabilitation for Nevadans challenged with mental illness or mental retardation. These services are designed to maximize each individual's degree of independence, functioning and satisfaction. Statutory Authority: NRS Chapters 433, 433A, and 433B, specifically NRS 433.254.

BASE

This request continues funding for 35.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,949,613	1,978,700	2,030,832	1,957,935	2,085,266	2,031,348
REVERSIONS	-169,595	0	0	0	0	0
FEDERAL CMHS BLOCK GRANT	3,467,142	3,660,893	3,956,711	4,007,238	3,940,949	4,007,238
PATH GRANT	496,933	508,000	506,000	506,000	506,000	506,000
MHDS COST ALLOCATION	385,834	385,834	385,694	345,616	385,694	325,417
TRANS FROM LV MENTAL HEALTH	478,537	550,201	519,528	519,528	519,528	519,528
TRANS FR SAPTA BLOCK GRANT	221,053	327,181	300,999	295,833	312,027	306,630
TRANS FR NNAMHS-PSYCH RESIDENCY	246,286	294,165	246,286	246,286	246,286	246,286
TRANS FR DHHS/DIRECTOR-OLMSTEAD GRANT	0	19,066	0	0	0	0
TOTAL RESOURCES:	7,075,803	7,724,040	7,946,050	7,878,436	7,995,750	7,942,447
EXPENDITURES:						
PERSONNEL	2,507,478	2,752,009	2,934,582	2,812,116	3,012,041	2,887,464
IN-STATE TRAVEL	28,410	16,469	28,410	28,410	28,410	28,410
OPERATING EXPENSES	221,888	250,216	185,570	186,654	189,499	190,518
PATH GRANT	478,610	508,000	506,000	506,000	506,000	506,000
CMHS BLOCK GRANT	2,924,087	3,136,283	3,327,164	3,378,093	3,295,476	3,362,892
COMMISSION SUPPORT	949	1,916	949	3,396	949	3,396
PSYCH RESIDENCY PROGRAM - NO NV	246,286	294,165	246,286	246,286	246,286	246,286
PSYCH RESIDENCY PROGRAM - SO NV	478,537	550,201	519,528	519,528	519,528	519,528
INFORMATION SERVICES	22,201	23,160	30,919	31,139	30,919	31,139
SAPTA BLOCK GRANT	3,863	8,930	3,148	3,320	3,148	3,320
OLMSTEAD GRANT	0	19,066	0	0	0	0
PURCHASING ASSESSMENT	1,653	1,653	1,653	1,653	1,653	1,653
STATEWIDE COST ALLOCATION PLAN	161,841	161,972	161,841	161,841	161,841	161,841
TOTAL EXPENDITURES:	7,075,803	7,724,040	7,946,050	7,878,436	7,995,750	7,942,447
TOTAL POSITIONS:	35.51	35.51	35.51	35.51	35.51	35.51

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-BEHAVIORAL HLTH - 51

DHHS - BEHAVIORAL HEALTH

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	711	1,457	711	-48
FEDERAL CMHS BLOCK GRANT	0	0	131	0	131	0
TRANS FR SAPTA BLOCK GRANT	0	0	0	16	0	-21
TOTAL RESOURCES:	0	0	842	1,473	842	-69
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,170	0	-1,214
PATH GRANT	0	0	0	2,616	0	2,480
CMHS BLOCK GRANT	0	0	0	20,721	0	19,640
INFORMATION SERVICES	0	0	711	2,029	711	568
SAPTA BLOCK GRANT	0	0	0	16	0	-21
PURCHASING ASSESSMENT	0	0	0	598	0	598
STATEWIDE COST ALLOCATION PLAN	0	0	131	-54,716	131	-57,608
AG COST ALLOCATION PLAN	0	0	0	31,379	0	35,488
TOTAL EXPENDITURES:	0	0	842	1,473	842	-69

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	451	0	49,285
TRANS FR SAPTA BLOCK GRANT	0	0	0	-524	0	8,318
TOTAL RESOURCES:	0	0	0	-73	0	57,603
EXPENDITURES:						
PERSONNEL	0	0	0	79	0	69,517
CMHS BLOCK GRANT	0	0	0	-152	0	-11,914
TOTAL EXPENDITURES:	0	0	0	-73	0	57,603

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds a Management Analyst IV and an Accountant Technician II to assist with the fiscal integration of the new Division of Public and Behavioral Health. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	94,772	93,238	123,537	128,492
TOTAL RESOURCES:	0	0	94,772	93,238	123,537	128,492
EXPENDITURES:						
PERSONNEL	0	0	91,918	90,192	122,805	127,771
OPERATING EXPENSES	0	0	357	317	387	338
INFORMATION SERVICES	0	0	2,497	2,729	345	383
TOTAL EXPENDITURES:	0	0	94,772	93,238	123,537	128,492
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases the University of Nevada School of Medicine residency full-time equivalent (FTE) count for post-graduate year residents from 2.0 FTE to 3.0 FTE.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM LV MENTAL HEALTH	0	0	70,686	70,686	70,686	70,686
TOTAL RESOURCES:	0	0	70,686	70,686	70,686	70,686
EXPENDITURES:						
PSYCH RESIDENCY PROGRAM - SO NV	0	0	70,686	70,686	70,686	70,686
TOTAL EXPENDITURES:	0	0	70,686	70,686	70,686	70,686

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds a Biostatistician II to evaluate programs, collect data, report, interpret, and evaluate mental health data.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL CMHS BLOCK GRANT	0	0	46,105	0	60,091	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	46,105	0	60,091	0
EXPENDITURES:						
PERSONNEL	0	0	44,625	44,892	59,655	63,705
OPERATING EXPENSES	0	0	225	194	255	215
CMHS BLOCK GRANT	0	0	0	-46,470	0	-64,133
INFORMATION SERVICES	0	0	1,255	1,384	181	213
TOTAL EXPENDITURES:	0	0	46,105	0	60,091	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-113,642	-62,501	-116,622	-63,881
TRANS FR SAPTA BLOCK GRANT	0	0	0	-8,810	0	-9,129
TOTAL RESOURCES:	0	0	-113,642	-71,311	-116,622	-73,010
EXPENDITURES:						
PERSONNEL	0	0	-113,642	-86,752	-116,622	-88,907
CMHS BLOCK GRANT	0	0	0	15,441	0	15,897
TOTAL EXPENDITURES:	0	0	-113,642	-71,311	-116,622	-73,010

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-39,804	-23,623	-112,500	-47,291
TRANS FR SAPTA BLOCK GRANT	0	0	0	-5,235	0	-10,317
TOTAL RESOURCES:	0	0	-39,804	-28,858	-112,500	-57,608
EXPENDITURES:						
PERSONNEL	0	0	-39,804	-39,653	-112,500	-71,973
CMHS BLOCK GRANT	0	0	0	10,795	0	14,365
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TOTAL EXPENDITURES:	0	0	-39,804	-28,858	-112,500	-57,608

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,525	-8,525	-9,450	-9,450
TOTAL RESOURCES:	0	0	-8,525	-8,525	-9,450	-9,450
EXPENDITURES:						
PERSONNEL	0	0	-8,525	-8,525	-9,450	-9,450
TOTAL EXPENDITURES:	0	0	-8,525	-8,525	-9,450	-9,450

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	75,731	72,773	15,005	16,252
TOTAL RESOURCES:	0	0	75,731	72,773	15,005	16,252
EXPENDITURES:						
OPERATING EXPENSES	0	0	15,901	15,901	0	0
INFORMATION SERVICES	0	0	59,830	56,872	15,005	16,252
TOTAL EXPENDITURES:	0	0	75,731	72,773	15,005	16,252

E744 ACA ENHANCEMENT

This request adds one Social Services Manager IV, one Business Process Analyst III and one Program Officer III needed to support revenue collection and service delivery goals established due to the expansion of the Medicaid program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	118,317	0	155,800
MHDS COST ALLOCATION	0	0	0	40,498	0	60,681
TOTAL RESOURCES:	0	0	0	158,815	0	216,481

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	151,971	0	214,366
OPERATING EXPENSES	0	0	0	1,478	0	1,474
INFORMATION SERVICES	0	0	0	5,366	0	641
TOTAL EXPENDITURES:	0	0	0	158,815	0	216,481
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E800 COST ALLOCATION

This request adjusts the Behavioral Health Services cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL CMHS BLOCK GRANT	0	0	5,198	0	5,366	0
TOTAL RESOURCES:	0	0	5,198	0	5,366	0
EXPENDITURES:						
CMHS BLOCK GRANT	0	0	0	-5,198	0	-5,366
MHDS COST ALLOCATION	0	0	5,198	5,198	5,366	5,366
TOTAL EXPENDITURES:	0	0	5,198	0	5,366	0

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request increases the salary for the Statewide Mental Health Medical Program Coordinator in order to remain competitive with private industry.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MHDS COST ALLOCATION	0	0	13,641	13,869	13,641	13,885
TOTAL RESOURCES:	0	0	13,641	13,869	13,641	13,885
EXPENDITURES:						
PERSONNEL	0	0	13,641	13,869	13,641	13,885
TOTAL EXPENDITURES:	0	0	13,641	13,869	13,641	13,885

E811 UNCLASSIFIED CHANGES

This request reclassifies an Executive Assistant position to a Management Analyst III position to assist with the implementation and oversight of an auditing program for sub-recipients in the Public and Behavioral Health Division. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,235	-7,192	-7,214	-6,741
TOTAL RESOURCES:	0	0	-7,235	-7,192	-7,214	-6,741
EXPENDITURES:						
PERSONNEL	0	0	-7,235	-7,192	-7,214	-6,741
TOTAL EXPENDITURES:	0	0	-7,235	-7,192	-7,214	-6,741

E910 TRANSFER POSITIONS FROM MHDS ADMIN TO ADSD ADMIN

This request transfers a Deputy Administrator position, an Administrative Services Officer III position, an Administrative Services Officer IV position, a Management Analyst 1 position, and a part-time Personnel Technician II position from Behavioral Health Services Administration, budget account 3168, to Aging and Disability Services Division (ADSD), budget account 3151. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-231,302	-230,479	-230,566	-242,869
MHDS COST ALLOCATION	0	0	-186,178	-186,178	-186,178	-186,178
TRANS FR SAPTA BLOCK GRANT	0	0	-29,191	-29,191	-30,030	-30,030
TOTAL RESOURCES:	0	0	-446,671	-445,848	-446,774	-459,077
EXPENDITURES:						
PERSONNEL	0	0	-444,775	-443,788	-444,878	-457,211
OPERATING EXPENSES	0	0	-1,090	-930	-1,090	-924
INFORMATION SERVICES	0	0	-806	-1,130	-806	-942
TOTAL EXPENDITURES:	0	0	-446,671	-445,848	-446,774	-459,077
TOTAL POSITIONS:	0.00	0.00	-4.51	-4.51	-4.51	-4.51

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,949,613	1,978,700	1,801,538	1,911,851	1,748,167	2,010,897
REVERSIONS	-169,595	0	0	0	0	0
FEDERAL CMHS BLOCK GRANT	3,467,142	3,660,893	4,008,145	4,007,238	4,006,537	4,007,238
PATH GRANT	496,933	508,000	506,000	506,000	506,000	506,000
MHDS COST ALLOCATION	385,834	385,834	213,157	213,805	213,157	213,805
TRANS FROM LV MENTAL HEALTH	478,537	550,201	590,214	590,214	590,214	590,214
TRANS FR SAPTA BLOCK GRANT	221,053	327,181	271,808	252,089	281,997	265,451
TRANS FR NNAMHS-PSYCH RESIDENCY	246,286	294,165	246,286	246,286	246,286	246,286
TRANS FR DHHS/DIRECTOR-OLMSTEAD GRANT	0	19,066	0	0	0	0
TOTAL RESOURCES:	7,075,803	7,724,040	7,637,148	7,727,483	7,592,358	7,839,891
EXPENDITURES:						
PERSONNEL	2,507,478	2,752,009	2,470,785	2,527,209	2,517,478	2,742,426
IN-STATE TRAVEL	28,410	16,469	28,410	28,410	28,410	28,410
OPERATING EXPENSES	221,888	250,216	200,963	202,444	189,051	190,407
PATH GRANT	478,610	508,000	506,000	508,616	506,000	508,480
CMHS BLOCK GRANT	2,924,087	3,136,283	3,327,164	3,373,230	3,295,476	3,331,381
COMMISSION SUPPORT	949	1,916	949	3,396	949	3,396
PSYCH RESIDENCY PROGRAM - NO NV	246,286	294,165	246,286	246,286	246,286	246,286
PSYCH RESIDENCY PROGRAM - SO NV	478,537	550,201	590,214	590,214	590,214	590,214
INFORMATION SERVICES	22,201	23,160	94,406	98,389	46,355	48,254
SAPTA BLOCK GRANT	3,863	8,930	3,148	3,336	3,148	3,299
OLMSTEAD GRANT	0	19,066	0	0	0	0
MHDS COST ALLOCATION	0	0	5,198	5,198	5,366	5,366
PURCHASING ASSESSMENT	1,653	1,653	1,653	2,251	1,653	2,251
STATEWIDE COST ALLOCATION PLAN	161,841	161,972	161,972	107,125	161,972	104,233
AG COST ALLOCATION PLAN	0	0	0	31,379	0	35,488
TOTAL EXPENDITURES:	7,075,803	7,724,040	7,637,148	7,727,483	7,592,358	7,839,891
PERCENT CHANGE:		9.16%	-1.12%	0.04%	-0.59%	1.45%
TOTAL POSITIONS:	35.51	35.51	34.00	37.00	34.00	37.00

HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY

101-3170

PROGRAM DESCRIPTION

The mission of the Substance Abuse Prevention and Treatment Agency (SAPTA) is to reduce the impact of substance abuse in Nevada by regulating and funding quality education, prevention, and treatment programs. Statutory Authority: NRS 458.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,509,326	9,532,651	9,610,218	9,547,142	9,619,908	9,556,114
REVERSIONS	-316,784	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	459,774	822,565	822,565	822,565	815,810	815,810
BALANCE FORWARD TO NEW YEAR	-822,565	0	0	0	0	0
FEDERAL RECEIPTS-C	222,728	287,272	0	0	0	0
FED SAPT GRANT	12,148,683	13,711,405	13,035,022	13,258,582	13,038,081	13,258,582
CERTIFICATES	38,154	32,700	38,153	38,153	38,153	38,153
VETERANS ADMINISTRATION COLLECTION	244,381	224,637	44,382	44,381	44,381	44,381
RECEIPTS FROM SNCAS	473,946	479,337	0	0	0	0
TRANSFER FROM OTHER BUDGET ACCOUNTS	700,000	700,000	350,000	350,000	300,000	300,000
TOTAL RESOURCES:	22,657,643	25,790,567	23,900,340	24,060,823	23,856,333	24,013,040
EXPENDITURES:						
PERSONNEL	1,466,859	1,688,796	1,723,146	1,718,619	1,768,007	1,762,881
IN-STATE TRAVEL	5,056	18,862	5,568	5,568	5,816	5,816
OPERATING EXPENSES	91,463	124,690	125,122	95,944	127,172	97,876
STATE ALCOHOL GRANTS	5,101,656	5,188,960	5,153,981	5,153,981	5,146,108	5,146,108
METH EDUCATION GRANTS	439,675	447,863	439,675	439,675	439,675	439,675
PREVENTION GRANTS	2,018,921	2,170,923	2,018,921	2,018,921	2,018,921	2,018,921
CO-OCCURRING GRANTS	968,247	986,070	968,247	968,247	968,247	968,247
CERTIFICATION PROGRAM	9,323	30,600	38,153	38,153	38,153	38,153
METH REGIONAL PARTNERSHIP GRNT	473,946	479,337	0	0	0	0
SOMMS	153,467	208,243	44,381	44,381	44,381	44,381
INFORMATION SERVICES	7,141	7,642	22,202	7,061	22,202	7,061
BLOCK GRANT	11,309,406	12,600,340	12,016,487	12,225,816	11,989,949	12,196,219
FED STRATEGIC PREV FRAMEWORK	166,300	269,515	0	0	0	0
TRAINING	2,008	2,008	3,048	3,048	3,048	3,048
TRANSFER FROM MEDICAL MARIJUANA	356,755	700,000	500,000	500,000	500,000	500,000
RESERVE	0	822,565	815,810	815,810	759,055	759,055
PURCHASING ASSESSMENT	848	848	848	848	848	848
DEPARTMENT OF HEALTH AND HUMAN SERVICES						
		DHHS-BEHAVIORAL HLTH - 59			DHHS - BEHAVIORAL HEALTH	

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STATEWIDE COST ALLOCATION PLAN	16,860	16,878	16,860	16,860	16,860	16,860
AG COST ALLOCATION PLAN	7,891	8,670	7,891	7,891	7,891	7,891
RESERVE FOR REVERSION TO GENERAL FUND	61,821	17,757	0	0	0	0
TOTAL EXPENDITURES:	22,657,643	25,790,567	23,900,340	24,060,823	23,856,333	24,013,040
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	96,576	0	111,294
TOTAL RESOURCES:	0	0	0	96,576	0	111,294
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,084	0	1,173
OPERATING EXPENSES	0	0	0	-257	0	-260
INFORMATION SERVICES	0	0	0	95,749	0	110,381
BLOCK GRANT	0	0	-797	-20,398	-797	-20,397
PURCHASING ASSESSMENT	0	0	0	1,231	0	1,230
STATEWIDE COST ALLOCATION PLAN	0	0	18	27,058	18	27,058
AG COST ALLOCATION PLAN	0	0	779	-7,891	779	-7,891
TOTAL EXPENDITURES:	0	0	0	96,576	0	111,294

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-208	0	18,985
TOTAL RESOURCES:	0	0	0	-208	0	18,985
EXPENDITURES:						
PERSONNEL	0	0	0	401	0	45,110
BLOCK GRANT	0	0	0	-609	0	-26,125

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-208	0	18,985

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates redundancies for certain alcohol and drug abuse facilities by allowing the facility to be certified or accredited. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SAPT GRANT	0	0	0	-200,805	0	-200,805
TOTAL RESOURCES:	0	0	0	-200,805	0	-200,805
EXPENDITURES:						
BLOCK GRANT	0	0	0	-200,805	0	-200,805
TOTAL EXPENDITURES:	0	0	0	-200,805	0	-200,805

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new Management Analyst III position to address recommendations from the Legislative Council Bureau audit regarding fiscal monitors of sub-grantees.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	52,372	51,170	68,511	70,511
TOTAL RESOURCES:	0	0	52,372	51,170	68,511	70,511
EXPENDITURES:						
PERSONNEL	0	0	48,076	46,841	64,215	66,218
IN-STATE TRAVEL	0	0	2,900	2,900	2,900	2,900
OPERATING EXPENSES	0	0	132	123	132	123
INFORMATION SERVICES	0	0	164	206	164	170
TRAINING	0	0	1,100	1,100	1,100	1,100
TOTAL EXPENDITURES:	0	0	52,372	51,170	68,511	70,511
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new Quality Assurance Specialist II position to assure quality outcomes within the new fee for service model recommended by the Legislative executive audit.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	44,625	44,892	59,655	63,705
OPERATING EXPENSES	0	0	132	123	132	123
INFORMATION SERVICES	0	0	164	206	164	170
BLOCK GRANT	0	0	-44,921	-45,221	-59,951	-63,998
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-28,969	-21,844	-29,653	-22,199
FED SAPT GRANT	0	0	-39,847	0	-40,789	0
TOTAL RESOURCES:	0	0	-68,816	-21,844	-70,442	-22,199
EXPENDITURES:						
PERSONNEL	0	0	-68,816	-53,117	-70,442	-54,253
BLOCK GRANT	0	0	0	31,273	0	32,054
TOTAL EXPENDITURES:	0	0	-68,816	-21,844	-70,442	-22,199

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,042	-11,938	-26,274	-13,867
FED SAPT GRANT	0	0	-12,930	0	-40,078	0
TOTAL RESOURCES:	0	0	-24,972	-11,938	-66,352	-13,867

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-24,972	-25,176	-66,352	-41,478
BLOCK GRANT	0	0	0	13,238	0	27,611
TOTAL EXPENDITURES:	0	0	-24,972	-11,938	-66,352	-13,867

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,715	-2,715	-3,178	-3,178
FED SAPT GRANT	0	0	-3,735	0	-4,372	0
TOTAL RESOURCES:	0	0	-6,450	-2,715	-7,550	-3,178
EXPENDITURES:						
PERSONNEL	0	0	-6,450	-6,450	-7,550	-7,550
BLOCK GRANT	0	0	0	3,735	0	4,372
TOTAL EXPENDITURES:	0	0	-6,450	-2,715	-7,550	-3,178

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,418	53,145	5,807	30,284
TOTAL RESOURCES:	0	0	32,418	53,145	5,807	30,284
EXPENDITURES:						
INFORMATION SERVICES	0	0	32,418	53,145	5,807	30,284
TOTAL EXPENDITURES:	0	0	32,418	53,145	5,807	30,284

E740 ACA CASELOAD

This request reflects savings due to the expansion of the Medicaid program. The General Fund savings are a result of service providers billing Medicaid for reimbursement at the estimated expanded eligibility levels of 51 percent in fiscal year 2014, and 56 percent in fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,066,776	0	-3,367,440
TOTAL RESOURCES:	0	0	0	-3,066,776	0	-3,367,440
EXPENDITURES:						
STATE ALCOHOL GRANTS	0	0	0	-2,572,970	0	-2,825,222
CO-OCCURRING GRANTS	0	0	0	-493,806	0	-542,218
TOTAL EXPENDITURES:	0	0	0	-3,066,776	0	-3,367,440

E800 COST ALLOCATION

This request adjusts the Behavioral Health Services cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
BLOCK GRANT	0	0	-3,367	-3,367	-3,475	-3,475
MHDS COST ALLOCATION	0	0	3,367	3,367	3,475	3,475
TOTAL EXPENDITURES:	0	0	0	0	0	0

E801 COST ALLOCATION

This request adjusts the Behavioral Health Services cost allocation plan to recover Medicaid administrative costs in MHDS Administration, budget account 3168. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
BLOCK GRANT	0	0	-4,355	-4,355	-4,355	-4,355
MHDS COST ALLOCATION	0	0	4,355	4,355	4,355	4,355
TOTAL EXPENDITURES:	0	0	0	0	0	0

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E802 COST ALLOCATION

This request funds the cost allocation increase related to an adjustment to the Statewide Mental Health Medical Program Coordinator's salary.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
BLOCK GRANT	0	0	-312	-312	-312	-312
MHDS COST ALLOCATION	0	0	312	312	312	312
TOTAL EXPENDITURES:	0	0	0	0	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Health Program Specialist II to a Clinical Program Planner II and three Health Program Specialist I's to Clinical Program Planner I's commensurate with duties of these positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	24,859	25,326	24,857	26,255
BLOCK GRANT	0	0	-24,859	-25,326	-24,857	-26,255
TOTAL EXPENDITURES:	0	0	0	0	0	0

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Management Analyst II to a Business Process Analyst II and a Health Program Specialist II to a Business Process Analyst III commensurate with duties of these positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,769	3,820	3,490	3,512
TOTAL RESOURCES:	0	0	3,769	3,820	3,490	3,512
EXPENDITURES:						
PERSONNEL	0	0	6,942	6,993	6,937	6,959
BLOCK GRANT	0	0	-3,173	-3,173	-3,447	-3,447
TOTAL EXPENDITURES:	0	0	3,769	3,820	3,490	3,512

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,509,326	9,532,651	9,655,051	6,648,372	9,638,611	6,384,016
REVERSIONS	-316,784	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	459,774	822,565	822,565	822,565	815,810	815,810
BALANCE FORWARD TO NEW YEAR	-822,565	0	0	0	0	0
FEDERAL RECEIPTS-C	222,728	287,272	0	0	0	0
FED SAPT GRANT	12,148,683	13,711,405	12,978,510	13,057,777	12,952,842	13,057,777
CERTIFICATES	38,154	32,700	38,153	38,153	38,153	38,153
VETERANS ADMINISTRATION COLLECTION	244,381	224,637	44,382	44,381	44,381	44,381
RECEIPTS FROM SNCAS	473,946	479,337	0	0	0	0
TRANSFER FROM OTHER BUDGET ACCOUNTS	700,000	700,000	350,000	350,000	300,000	300,000
TOTAL RESOURCES:	22,657,643	25,790,567	23,888,661	20,961,248	23,789,797	20,640,137
EXPENDITURES:						
PERSONNEL	1,466,859	1,688,796	1,747,410	1,758,329	1,779,327	1,867,847
IN-STATE TRAVEL	5,056	18,862	8,468	9,552	8,716	9,889
OPERATING EXPENSES	91,463	124,690	125,386	95,933	127,436	97,862
STATE ALCOHOL GRANTS	5,101,656	5,188,960	5,153,981	2,581,011	5,146,108	2,320,886
METH EDUCATION GRANTS	439,675	447,863	439,675	439,675	439,675	439,675
PREVENTION GRANTS	2,018,921	2,170,923	2,018,921	2,018,921	2,018,921	2,018,921
CO-OCCURRING GRANTS	968,247	986,070	968,247	474,441	968,247	426,029
CERTIFICATION PROGRAM	9,323	30,600	38,153	38,153	38,153	38,153
METH REGIONAL PARTNERSHIP GRNT	473,946	479,337	0	0	0	0
SOMMS	153,467	208,243	44,381	44,381	44,381	44,381
INFORMATION SERVICES	7,141	7,642	54,948	156,367	28,337	148,066
BLOCK GRANT	11,309,406	12,600,340	11,934,703	11,970,496	11,892,755	11,911,087
FED STRATEGIC PREV FRAMEWORK	166,300	269,515	0	0	0	0
TRAINING	2,008	2,008	4,148	4,148	4,148	4,148
TRANSFER FROM MEDICAL MARIJUANA	356,755	700,000	500,000	500,000	500,000	500,000
MHDS COST ALLOCATION	0	0	8,034	8,034	8,142	8,142
RESERVE	0	822,565	815,810	815,810	759,055	759,055
PURCHASING ASSESSMENT	848	848	848	2,079	848	2,078
STATEWIDE COST ALLOCATION PLAN	16,860	16,878	16,878	43,918	16,878	43,918
AG COST ALLOCATION PLAN	7,891	8,670	8,670	0	8,670	0
RESERVE FOR REVERSION TO GENERAL FUND	61,821	17,757	0	0	0	0

HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY
101-3170

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	22,657,643	25,790,567	23,888,661	20,961,248	23,789,797	20,640,137
PERCENT CHANGE:		13.83%	-7.37%	-18.73%	-0.41%	-1.53%
TOTAL POSITIONS:	23.00	23.00	25.00	25.00	25.00	25.00

HHS-DPBH - ALCOHOL TAX PROGRAM

101-3255

PROGRAM DESCRIPTION

The mission of the Alcohol Tax Program is to treat alcohol addiction in Nevada. Nevada Revised Statute (NRS) 369.174 states that the tax in excess of \$3.45 per wine gallon on liquor containing more than twenty-two percent of alcohol by volume will be transferred to this budget account. NRS 458.097 states that this money will be used to increase services for the prevention of alcohol and drug abuse through detoxification and rehabilitation services.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	406,919	563,234	563,234	563,234	635,076	654,321
BALANCE FORWARD TO NEW YEAR	-563,233	0	0	0	0	0
LIQUOR TAX	1,045,418	957,521	1,071,842	1,091,087	1,104,517	1,117,786
TOTAL RESOURCES:	889,104	1,520,755	1,635,076	1,654,321	1,739,593	1,772,107
EXPENDITURES:						
ALCOHOL PROGRAM	889,104	957,521	1,000,000	1,000,000	1,100,000	1,100,000
RESERVE	0	563,234	635,076	654,321	639,593	672,107
TOTAL EXPENDITURES:	889,104	1,520,755	1,635,076	1,654,321	1,739,593	1,772,107

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	406,919	563,234	563,234	563,234	635,076	654,321
BALANCE FORWARD TO NEW YEAR	-563,233	0	0	0	0	0
LIQUOR TAX	1,045,418	957,521	1,071,842	1,091,087	1,104,517	1,117,786
TOTAL RESOURCES:	889,104	1,520,755	1,635,076	1,654,321	1,739,593	1,772,107
EXPENDITURES:						
ALCOHOL PROGRAM	889,104	957,521	1,000,000	1,000,000	1,100,000	1,100,000
RESERVE	0	563,234	635,076	654,321	639,593	672,107
TOTAL EXPENDITURES:	889,104	1,520,755	1,635,076	1,654,321	1,739,593	1,772,107
PERCENT CHANGE:		71.04%	7.52%	8.78%	6.39%	7.12%

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER

101-3645

PROGRAM DESCRIPTION

The mission of the Lake's Crossing Center facility is to provide statewide forensic mental health services in a secure setting to mentally disordered offenders who have been deemed incompetent to stand trial, referred from the court system, so they can be restored to competency and can be referred back to the court system to stand trial. Lake's Crossing Center also treats very difficult to manage patients from other facilities in the state until they can return to a less restrictive setting, as well as clients acquitted as not guilty by reason of insanity; and dangerous, unrestorable clients. Statutory Authority: NRS 175, 178 and 433.

BASE

This request continues funding for 92.59 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,337,884	8,432,011	8,808,602	8,774,656	8,940,644	8,902,663
REVERSIONS	-189,151	0	0	0	0	0
BUDGETARY TRANSFERS	250,000	0	0	0	0	0
CERTIFICATION FEES	650	925	650	650	650	650
CLIENT CHARGE	8,000	9,800	8,000	8,000	8,000	8,000
PHOTOCOPY SERVICE CHARGE	2,040	1,146	2,040	2,040	2,040	2,040
COUNTY REIMBURSEMENTS	41,346	38,156	41,345	41,345	41,345	41,345
WASHOE CO RECEIPTS	196,267	211,417	210,717	210,717	210,717	210,717
TOTAL RESOURCES:	8,647,036	8,693,455	9,071,354	9,037,408	9,203,396	9,165,415
EXPENDITURES:						
PERSONNEL	7,109,643	6,941,586	7,866,912	7,850,862	7,998,930	7,978,150
OUT-OF-STATE TRAVEL	0	921	3,864	0	3,864	0
IN-STATE TRAVEL	8,654	9,444	11,546	8,654	11,546	8,654
OPERATING EXPENSES	198,498	208,277	219,887	230,341	219,887	231,036
MAINTENANCE OF BLDGS & GROUNDS	26,552	28,708	26,775	26,775	26,799	26,799
PROFESSIONAL SRVCS	438,450	536,103	51,103	51,103	51,103	51,103
CONDITIONAL RELEASE	1,578	32,119	25,370	12,170	25,370	12,170
FOOD	384,527	403,846	386,979	386,979	386,979	386,979
INFORMATION SERVICES	30,666	31,776	30,352	30,352	30,352	30,352
TRAINING	3,372	8,199	3,372	3,372	3,372	3,372
MEDICATIONS	297,663	271,073	297,663	297,663	297,663	297,663
UTILITIES	138,086	210,167	138,086	138,086	138,086	138,086
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	296	385	394	0	394	0
PURCHASING ASSESSMENT	1,051	1,051	1,051	1,051	1,051	1,051
RESERVE FOR REVERSION TO GENERAL FUND	8,000	9,800	8,000	0	8,000	0
TOTAL EXPENDITURES:	8,647,036	8,693,455	9,071,354	9,037,408	9,203,396	9,165,415

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
101-3645

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	92.59	92.59	92.59	92.59	92.59	92.59

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,569	0	4,762
TOTAL RESOURCES:	0	0	0	9,569	0	4,762
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,207	0	-1,207
CONDITIONAL RELEASE	0	0	0	7	0	10
INFORMATION SERVICES	0	0	0	10,881	0	6,071
PURCHASING ASSESSMENT	0	0	0	-112	0	-112
TOTAL EXPENDITURES:	0	0	0	9,569	0	4,762

M101 AGENCY SPECIFIC INFLATION

This request funds increased medication costs due to inflation. The inflation rate is 4.3 percent for fiscal year 2014 and 4.2 percent for fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,365	12,790	27,004	13,029
TOTAL RESOURCES:	0	0	7,365	12,790	27,004	13,029
EXPENDITURES:						
MEDICATIONS	0	0	7,365	12,790	27,004	13,029
TOTAL EXPENDITURES:	0	0	7,365	12,790	27,004	13,029

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
101-3645

M102 AGENCY SPECIFIC INFLATION

This request funds increased food costs due to inflation of 4 percent over the 2013-15 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	92,409	92,409	92,409	92,409
TOTAL RESOURCES:	0	0	92,409	92,409	92,409	92,409
EXPENDITURES:						
FOOD	0	0	92,409	92,409	92,409	92,409
TOTAL EXPENDITURES:	0	0	92,409	92,409	92,409	92,409

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,658	0	169,208
TOTAL RESOURCES:	0	0	0	-10,658	0	169,208
EXPENDITURES:						
PERSONNEL	0	0	0	-10,658	0	169,208
TOTAL EXPENDITURES:	0	0	0	-10,658	0	169,208

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds overtime, holiday, shift differential, and standby pay costs needed to meet client needs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	206,225	154,669	206,225	154,669
TOTAL RESOURCES:	0	0	206,225	154,669	206,225	154,669
EXPENDITURES:						
PERSONNEL	0	0	206,225	154,669	206,225	154,669
TOTAL EXPENDITURES:	0	0	206,225	154,669	206,225	154,669

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional in-state and out-of-state travel to cover a projected increase in the number of transports required over the 2013-15 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,756	0	6,756
TOTAL RESOURCES:	0	0	0	6,756	0	6,756
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	3,864	0	3,864
IN-STATE TRAVEL	0	0	0	2,892	0	2,892
TOTAL EXPENDITURES:	0	0	0	6,756	0	6,756

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-311,379	-236,328	-315,609	-239,061
TOTAL RESOURCES:	0	0	-311,379	-236,328	-315,609	-239,061
EXPENDITURES:						
PERSONNEL	0	0	-311,379	-236,328	-315,609	-239,061
TOTAL EXPENDITURES:	0	0	-311,379	-236,328	-315,609	-239,061

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-76,087	-74,619	-195,831	-116,871
TOTAL RESOURCES:	0	0	-76,087	-74,619	-195,831	-116,871
EXPENDITURES:						
PERSONNEL	0	0	-76,087	-74,619	-195,831	-116,871
TOTAL EXPENDITURES:	0	0	-76,087	-74,619	-195,831	-116,871

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
101-3645

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-37,050	-37,050	-42,250	-42,250
TOTAL RESOURCES:	0	0	-37,050	-37,050	-42,250	-42,250
EXPENDITURES:						
PERSONNEL	0	0	-37,050	-37,050	-42,250	-42,250
TOTAL EXPENDITURES:	0	0	-37,050	-37,050	-42,250	-42,250

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	160,886	143,623	12,833	14,159
TOTAL RESOURCES:	0	0	160,886	143,623	12,833	14,159
EXPENDITURES:						
INFORMATION SERVICES	0	0	160,886	143,623	12,833	14,159
TOTAL EXPENDITURES:	0	0	160,886	143,623	12,833	14,159

E811 UNCLASSIFIED CHANGES

This request reclassifies a classified Clinical Program Manager III to an unclassified Agency Manager commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1	-1	-1	0
TOTAL RESOURCES:	0	0	-1	-1	-1	0
EXPENDITURES:						
PERSONNEL	0	0	-1	-1	-1	0
TOTAL EXPENDITURES:	0	0	-1	-1	-1	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,337,884	8,432,011	8,850,970	8,835,816	8,725,424	8,959,473
REVERSIONS	-189,151	0	0	0	0	0
BUDGETARY TRANSFERS	250,000	0	0	0	0	0
CERTIFICATION FEES	650	925	650	650	650	650
CLIENT CHARGE	8,000	9,800	8,000	8,000	8,000	8,000
PHOTOCOPY SERVICE CHARGE	2,040	1,146	2,040	2,040	2,040	2,040
COUNTY REIMBURSEMENTS	41,346	38,156	41,345	41,345	41,345	41,345
WASHOE CO RECEIPTS	196,267	211,417	210,717	210,717	210,717	210,717
TOTAL RESOURCES:	8,647,036	8,693,455	9,113,722	9,098,568	8,988,176	9,222,225
EXPENDITURES:						
PERSONNEL	7,109,643	6,941,586	7,648,620	7,646,875	7,651,464	7,903,845
OUT-OF-STATE TRAVEL	0	921	3,864	3,864	3,864	3,864
IN-STATE TRAVEL	8,654	9,444	11,546	11,546	11,546	11,546
OPERATING EXPENSES	198,498	208,277	219,887	229,134	219,887	229,829
MAINTENANCE OF BLDGS & GROUNDS	26,552	28,708	26,775	26,775	26,799	26,799
PROFESSIONAL SRVCS	438,450	536,103	51,103	51,103	51,103	51,103
CONDITIONAL RELEASE	1,578	32,119	25,370	12,177	25,370	12,180
FOOD	384,527	403,846	479,388	479,388	479,388	479,388
INFORMATION SERVICES	30,666	31,776	191,238	184,856	43,185	50,582
TRAINING	3,372	8,199	3,372	3,372	3,372	3,372
MEDICATIONS	297,663	271,073	305,028	310,453	324,667	310,692
UTILITIES	138,086	210,167	138,086	138,086	138,086	138,086
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	296	385	394	0	394	0
PURCHASING ASSESSMENT	1,051	1,051	1,051	939	1,051	939
RESERVE FOR REVERSION TO GENERAL FUND	8,000	9,800	8,000	0	8,000	0
TOTAL EXPENDITURES:	8,647,036	8,693,455	9,113,722	9,098,568	8,988,176	9,222,225
PERCENT CHANGE:		0.54%	4.83%	4.66%	-1.38%	1.36%
TOTAL POSITIONS:	92.59	92.59	92.59	92.59	92.59	92.59

HHS-DPBH - RURAL CLINICS

101-3648

PROGRAM DESCRIPTION

Rural Clinics facilitates the delivery of essential, evidence-based outpatient mental health services for adults and children in collaboration with community partners in rural Nevada. Statutory Authority: NRS 433.

BASE

This request continues funding for 115.54 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,727,274	10,832,793	11,007,900	10,593,698	11,236,740	10,809,505
REVERSIONS	-1,591,208	0	0	0	0	0
HUD SHELTER PLUS GRANT	196,527	204,405	226,488	226,488	226,488	226,488
FEDERAL RECEIPTS-A	3,546	0	0	0	0	0
CLIENT CHARGE	50,395	53,481	50,395	50,395	50,395	50,395
MEDICAL SERVICES CHARGE	202,165	131,900	202,165	202,165	202,165	202,165
PHOTOCOPY SERVICE CHARGE	1,613	0	1,613	1,613	1,613	1,613
TITLE XIX MEDICAID	288,078	329,226	325,809	325,809	332,506	332,506
MEDICAID CHARGES - A	1,900	11,195	1,900	1,900	1,900	1,900
TITLE XIX MEDICAID CASE	65,308	137,397	86,642	86,642	88,213	88,213
MEDICAID ADMIN CHARGES	3,099	4,649	3,095	3,095	3,139	3,139
TITLE XX	11,356	14,525	11,356	11,356	11,356	11,356
CHARGES FOR SERVICES - D	0	10,671	0	0	0	0
INSURANCE RECOVERIES	171,050	230,469	171,052	171,052	171,052	171,052
GIFTS AND DONATIONS	49,825	23,485	0	0	0	0
OUTSIDE BANK ACCOUNT	5,250	0	0	0	0	0
TRANS RURAL REGIONAL CENTER	70,792	76,180	69,474	69,556	69,474	69,557
TRANSFER FROM SAPTA BLOCK GRANT	483,163	645,165	515,664	515,664	515,664	515,664
TOTAL RESOURCES:	10,740,133	12,705,541	12,673,553	12,259,433	12,910,705	12,483,553
EXPENDITURES:						
PERSONNEL	7,326,405	8,681,109	8,716,201	8,546,485	8,937,250	8,755,148
IN-STATE TRAVEL	94,851	102,743	120,464	94,944	120,464	94,944
OPERATING EXPENSES	1,022,842	1,044,304	1,107,622	1,038,919	1,123,181	1,053,832
PROFESSIONAL SERVICES	1,310,450	1,531,223	1,533,944	1,608,944	1,533,944	1,608,944
DIRECT CLIENT SERVICES	16,200	117,176	75,000	0	75,000	0
STATE TRANSITIONAL HOME CARE	140,434	187,469	341,802	200,640	341,802	200,640
FEDERAL TRANSITIONAL HOME CARE	196,527	204,405	226,488	226,488	226,488	226,488
PSYCHOSOCIAL REHABILITATION	0	1,313	0	0	0	0
INFORMATION SERVICES	142,465	139,788	107,045	98,526	107,545	99,026
DEPARTMENT OF HEALTH AND HUMAN SERVICES		DHHS-BEHAVIORAL HLTH - 75			DHHS - BEHAVIORAL HEALTH	

HHS-DPBH - RURAL CLINICS
101-3648

MENTAL HEALTH COURT	41,790	42,197	42,197	42,197	42,197	42,197
TRAINING	6,010	7,206	8,737	8,237	8,737	8,237
AG UNITED HEALTH	49,825	23,485	0	0	0	0
CMHS GRANT	0	46,781	0	0	0	0
MEDICATIONS	286,283	461,375	292,588	292,588	292,588	292,588
TRANSFER TO RURAL REGIONAL CENTER - RENT	61,555	61,907	61,555	61,555	61,555	61,555
UTILITIES	22,515	33,473	22,515	22,515	22,515	22,515
MHDS COST ALLOCATION	4,649	4,649	3,095	3,095	3,139	3,139
PURCHASING ASSESSMENT	1,792	1,792	1,792	1,792	1,792	1,792
STATEWIDE COST ALLOCATION PLAN	12,508	13,146	12,508	12,508	12,508	12,508
RESERVE FOR REVERSION TO GENERAL FUND	3,032	0	0	0	0	0
TOTAL EXPENDITURES:	10,740,133	12,705,541	12,673,553	12,259,433	12,910,705	12,483,553
TOTAL POSITIONS:	115.54	115.54	115.54	115.54	115.54	115.54

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	32,620	0	27,556
PHOTOCOPY SERVICE CHARGE	0	0	0	-2	0	-2
TITLE XIX MEDICAID CASE	0	0	638	-783	638	-1,340
TRANS RURAL REGIONAL CENTER	0	0	0	-82	0	-83
TOTAL RESOURCES:	0	0	638	31,753	638	26,131
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	24,240	0	24,240
OPERATING EXPENSES	0	0	0	-1,192	0	-1,197
INFORMATION SERVICES	0	0	0	9,310	0	4,250
PURCHASING ASSESSMENT	0	0	0	178	0	178
STATEWIDE COST ALLOCATION PLAN	0	0	638	-6,979	638	-6,979
AG COST ALLOCATION PLAN	0	0	0	6,196	0	5,639
TOTAL EXPENDITURES:	0	0	638	31,753	638	26,131

M101 AGENCY SPECIFIC INFLATION

This request funds increased medication costs due to inflation. The inflation rate is 4.3% for fiscal year 2014 and 4.2% in fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,699	12,001	24,560	12,226
TOTAL RESOURCES:	0	0	6,699	12,001	24,560	12,226
EXPENDITURES:						
MEDICATIONS	0	0	6,699	12,001	24,560	12,226
TOTAL EXPENDITURES:	0	0	6,699	12,001	24,560	12,226

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	679	0	200,081
TITLE XIX MEDICAID	0	0	0	29	0	7,678
TITLE XIX MEDICAID CASE	0	0	0	7	0	1,741
INSURANCE RECOVERIES	0	0	0	-1,054	0	2,978
TOTAL RESOURCES:	0	0	0	-339	0	212,478
EXPENDITURES:						
PERSONNEL	0	0	0	754	0	219,850
PROFESSIONAL SERVICES	0	0	0	-1,093	0	-7,372
TOTAL EXPENDITURES:	0	0	0	-339	0	212,478

M740 ACA CASELOAD

This request reflects an increase in Medicaid revenue generated from individuals who have been eligible for Medicaid but have never enrolled.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-167,929	-139,537	-228,477	-189,874
TITLE XIX MEDICAID	0	0	134,402	114,197	182,886	155,393
MEDICAID CHARGES - A	0	0	0	465	0	632

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TITLE XIX MEDICAID CASE	0	0	28,165	20,117	38,326	27,374
TITLE XX	0	0	5,362	4,758	7,265	6,475
TOTAL RESOURCES:	0	0	0	0	0	0

M745 ACA MANDATE

This request reflects General Fund savings with pharmaceuticals generated from individuals who have been eligible for Medicaid but have never enrolled.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,013	-6,880	-9,911	-9,558
TOTAL RESOURCES:	0	0	-7,013	-6,880	-9,911	-9,558
EXPENDITURES:						
MEDICATIONS	0	0	-7,013	-6,880	-9,911	-9,558
TOTAL EXPENDITURES:	0	0	-7,013	-6,880	-9,911	-9,558

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a Management Analyst II position and an Administrative Assistant II position to assist with the pharmacy patient assistance programs which provide free medications to people who cannot afford to buy their medicine.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	78,993	74,667	104,754	105,103
TOTAL RESOURCES:	0	0	78,993	74,667	104,754	105,103
EXPENDITURES:						
PERSONNEL	0	0	76,432	72,034	102,193	102,559
IN-STATE TRAVEL	0	0	320	320	320	320
OPERATING EXPENSES	0	0	1,697	1,618	1,697	1,615
INFORMATION SERVICES	0	0	488	639	488	553
TRAINING	0	0	56	56	56	56
TOTAL EXPENDITURES:	0	0	78,993	74,667	104,754	105,103
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests a replacement phone system for the Rural Services Hot Springs location. This request is a companion to E227 in Rural Regional Center, budget account 3167.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,895	0	4,711
TOTAL RESOURCES:	0	0	0	33,895	0	4,711
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	4,795	0	4,711
INFORMATION SERVICES	0	0	0	29,100	0	0
TOTAL EXPENDITURES:	0	0	0	33,895	0	4,711

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-355,507	-237,876	-363,344	-242,988
TITLE XIX MEDICAID	0	0	0	-9,745	0	-9,853
TITLE XIX MEDICAID CASE	0	0	0	-2,209	0	-2,234
INSURANCE RECOVERIES	0	0	0	1,636	0	1,644
TOTAL RESOURCES:	0	0	-355,507	-248,194	-363,344	-253,431
EXPENDITURES:						
PERSONNEL	0	0	-355,507	-263,179	-363,344	-268,356
PROFESSIONAL SERVICES	0	0	0	14,985	0	14,925
TOTAL EXPENDITURES:	0	0	-355,507	-248,194	-363,344	-253,431

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-125,583	-110,461	-330,340	-179,399
TITLE XIX MEDICAID	0	0	0	-4,270	0	-6,863

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TITLE XIX MEDICAID CASE	0	0	0	-968	0	-1,556
INSURANCE RECOVERIES	0	0	0	-36	0	2,164
TOTAL RESOURCES:	0	0	-125,583	-115,735	-330,340	-185,654
EXPENDITURES:						
PERSONNEL	0	0	-125,583	-121,549	-330,340	-197,070
PROFESSIONAL SERVICES	0	0	0	5,814	0	11,416
TOTAL EXPENDITURES:	0	0	-125,583	-115,735	-330,340	-185,654

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24,000	-23,224	-28,850	-28,064
TITLE XIX MEDICAID	0	0	0	-848	0	-1,014
TITLE XIX MEDICAID CASE	0	0	0	-192	0	-230
TOTAL RESOURCES:	0	0	-24,000	-24,264	-28,850	-29,308
EXPENDITURES:						
PERSONNEL	0	0	-24,000	-25,425	-28,850	-30,675
PROFESSIONAL SERVICES	0	0	0	1,161	0	1,367
TOTAL EXPENDITURES:	0	0	-24,000	-24,264	-28,850	-29,308

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	379,008	344,446	96,298	97,639
TOTAL RESOURCES:	0	0	379,008	344,446	96,298	97,639
EXPENDITURES:						
INFORMATION SERVICES	0	0	379,008	344,446	96,298	97,639
TOTAL EXPENDITURES:	0	0	379,008	344,446	96,298	97,639

E720 NEW EQUIPMENT

This request funds user licenses for policy and procedure management software which houses policies and procedures during all stages of creation, review, and approval.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,077	14,077	13,082	13,082
TOTAL RESOURCES:	0	0	14,077	14,077	13,082	13,082
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,077	14,077	13,082	13,082
TOTAL EXPENDITURES:	0	0	14,077	14,077	13,082	13,082

E721 NEW EQUIPMENT

The request funds five EKG machines and five medical utility carts for rural Mental Health Centers to assure no adverse effects jeopardize the medical health of mental health clients.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,000	0	15,000
TOTAL RESOURCES:	0	0	0	15,000	0	15,000
EXPENDITURES:						
EQUIPMENT	0	0	0	15,000	0	15,000
TOTAL EXPENDITURES:	0	0	0	15,000	0	15,000

E741 ACA CASELOAD

This request reflects an increase in Medicaid caseload revenue due to the expansion of the Medicaid program to 138% of the federal poverty level.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,045,892	0	-2,589,828
TITLE XIX MEDICAID	0	0	0	855,959	0	2,119,518
MEDICAID CHARGES - A	0	0	0	3,482	0	8,622
TITLE XIX MEDICAID CASE	0	0	0	150,786	0	373,375
TITLE XX	0	0	0	35,665	0	88,313
TOTAL RESOURCES:	0	0	0	0	0	0

E746 ACA ENHANCEMENT

This request reflects pharmaceutical savings due to the expansion of the Medicaid program to 138% of the federal poverty level.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,105	0	-82,836
TOTAL RESOURCES:	0	0	0	-32,105	0	-82,836
EXPENDITURES:						
MEDICATIONS	0	0	0	-32,105	0	-82,836
TOTAL EXPENDITURES:	0	0	0	-32,105	0	-82,836

E800 COST ALLOCATION

This request adjusts the Behavioral Health Services cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	15,035	15,035	15,519	15,519
TOTAL RESOURCES:	0	0	15,035	15,035	15,519	15,519
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	15,035	15,035	15,519	15,519
TOTAL EXPENDITURES:	0	0	15,035	15,035	15,519	15,519

E801 COST ALLOCATION

This request adjusts the Behavioral Health Services cost allocation plan to recover Medicaid administrative costs in MHDS Administration, budget account 3168. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	20,145	20,145	20,145	20,145
TOTAL RESOURCES:	0	0	20,145	20,145	20,145	20,145

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	20,145	20,145	20,145	20,145
TOTAL EXPENDITURES:	0	0	20,145	20,145	20,145	20,145

E802 COST ALLOCATION

This request funds the cost allocation increase related to an adjustment to the Statewide Mental Health Medical Program Coordinator's salary.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	1,567	1,567	1,567	1,567
TOTAL RESOURCES:	0	0	1,567	1,567	1,567	1,567
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	1,567	1,567	1,567	1,567
TOTAL EXPENDITURES:	0	0	1,567	1,567	1,567	1,567

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Assistant II to an Information Technology Technician IV and a Business Process Analyst I to an Information Technology Technician V commensurate with duties of these positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,910	1,847	1,917	1,972
TOTAL RESOURCES:	0	0	1,910	1,847	1,917	1,972
EXPENDITURES:						
PERSONNEL	0	0	1,910	1,847	1,917	1,972
TOTAL EXPENDITURES:	0	0	1,910	1,847	1,917	1,972

E811 UNCLASSIFIED CHANGES

This request reclassifies a classified Clinical Program Manager III to an unclassified Agency Manager commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,160	36,755	38,105	34,425
TOTAL RESOURCES:	0	0	38,160	36,755	38,105	34,425
EXPENDITURES:						
PERSONNEL	0	0	38,160	36,755	38,105	34,425
TOTAL EXPENDITURES:	0	0	38,160	36,755	38,105	34,425

E901 TRANSFER POSITIONS FROM RURAL CLINICS TO MHDS IT

This request transfers a Business Process Analyst II, an Information Technology Professional III, an Information Technology Technician IV, and a half-time Information Technology Technician V from Rural Clinics, budget account 3648, to Mental Health Information Systems, budget account 3164.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-280,666	-283,031	-280,755	-293,955
TOTAL RESOURCES:	0	0	-280,666	-283,031	-280,755	-293,955
EXPENDITURES:						
PERSONNEL	0	0	-274,609	-276,713	-274,698	-287,789
IN-STATE TRAVEL	0	0	-665	-665	-665	-665
OPERATING EXPENSES	0	0	-2,580	-2,551	-2,580	-2,550
INFORMATION SERVICES	0	0	-2,812	-3,102	-2,812	-2,951
TOTAL EXPENDITURES:	0	0	-280,666	-283,031	-280,755	-293,955
TOTAL POSITIONS:	0.00	0.00	-3.51	-3.51	-3.51	-3.51

E904 TRANSFER A VEHICLE FROM RURAL CLINICS TO SNAMHS

This request transfers a motor pool vehicle from Rural Clinics, budget account 3648, to Southern Nevada Adult Mental Health Services, budget account 3161.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,956	-5,263	-3,956	-5,263

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-3,956	-5,263	-3,956	-5,263
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-3,956	-5,263	-3,956	-5,263
TOTAL EXPENDITURES:	0	0	-3,956	-5,263	-3,956	-5,263

E908 TRANSFER POSITION FROM RURAL CLINICS TO NNAHHS

This request transfers a Personnel Technician I from Rural Clinics, budget account 3648, to Northern Nevada Adult Mental Health Services, budget account 3162. A bill draft request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-57,367	-54,839	-57,404	-57,523
TOTAL RESOURCES:	0	0	-57,367	-54,839	-57,404	-57,523
EXPENDITURES:						
PERSONNEL	0	0	-56,379	-53,779	-56,416	-56,506
OPERATING EXPENSES	0	0	-662	-653	-662	-653
INFORMATION SERVICES	0	0	-326	-407	-326	-364
TOTAL EXPENDITURES:	0	0	-57,367	-54,839	-57,404	-57,523
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	334,911	0	362,937	0
TOTAL RESOURCES:	0	0	334,911	0	362,937	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,727,274	10,832,793	10,839,637	9,220,577	10,575,356	7,642,012
DEPARTMENT OF HEALTH AND HUMAN SERVICES		DHHS-BEHAVIORAL HLTH - 85			DHHS - BEHAVIORAL HEALTH	

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
REVERSIONS	-1,591,208	0	0	0	0	0
HUD SHELTER PLUS GRANT	196,527	204,405	226,488	226,488	226,488	226,488
FEDERAL RECEIPTS-A	3,546	0	0	0	0	0
CLIENT CHARGE	50,395	53,481	50,395	50,395	50,395	50,395
MEDICAL SERVICES CHARGE	202,165	131,900	202,165	202,165	202,165	202,165
PHOTOCOPY SERVICE CHARGE	1,613	0	1,613	1,611	1,613	1,611
TITLE XIX MEDICAID	288,078	329,226	460,211	1,281,131	515,392	2,597,365
MEDICAID CHARGES - A	1,900	11,195	1,900	5,847	1,900	11,154
TITLE XIX MEDICAID CASE	65,308	137,397	115,445	253,400	127,177	485,343
MEDICAID ADMIN CHARGES	3,099	4,649	39,842	39,842	40,370	40,370
TITLE XX	11,356	14,525	16,718	51,779	18,621	106,144
CHARGES FOR SERVICES - D	0	10,671	0	0	0	0
INSURANCE RECOVERIES	171,050	230,469	171,052	171,598	171,052	177,838
GIFTS AND DONATIONS	49,825	23,485	0	0	0	0
OUTSIDE BANK ACCOUNT	5,250	0	0	0	0	0
TRANS RURAL REGIONAL CENTER	70,792	76,180	69,474	69,474	69,474	69,474
TRANSFER FROM SAPTA BLOCK GRANT	483,163	645,165	515,664	515,664	515,664	515,664
TOTAL RESOURCES:	10,740,133	12,705,541	12,710,604	12,089,971	12,515,667	12,126,023
EXPENDITURES:						
PERSONNEL	7,326,405	8,681,109	8,082,828	7,917,230	8,141,090	8,273,558
IN-STATE TRAVEL	94,851	102,743	116,303	113,576	116,303	113,576
OPERATING EXPENSES	1,022,842	1,044,304	1,107,131	1,040,936	1,122,720	1,055,758
EQUIPMENT	0	0	0	15,000	0	15,000
PROFESSIONAL SERVICES	1,310,450	1,531,223	1,533,944	1,629,811	1,533,944	1,629,280
DIRECT CLIENT SERVICES	16,200	117,176	75,000	0	75,000	0
STATE TRANSITIONAL HOME CARE	140,434	187,469	341,802	200,640	341,802	200,640
FEDERAL TRANSITIONAL HOME CARE	196,527	204,405	226,488	226,488	226,488	226,488
PSYCHOSOCIAL REHABILITATION	0	1,313	0	0	0	0
INFORMATION SERVICES	142,465	139,788	498,994	492,589	214,715	211,235
MENTAL HEALTH COURT	41,790	42,197	42,197	42,197	42,197	42,197
TRAINING	6,010	7,206	8,793	8,293	8,793	8,293
AG UNITED HEALTH	49,825	23,485	246,000	0	246,000	0
CMHS GRANT	0	46,781	0	0	0	0
MEDICATIONS	286,283	461,375	292,274	265,604	307,237	212,420
TRANSFER TO RURAL REGIONAL CENTER - RENT	61,555	61,907	61,555	61,555	61,555	61,555
UTILITIES	22,515	33,473	22,515	22,515	22,515	22,515
MHDS COST ALLOCATION	4,649	4,649	39,842	39,842	40,370	40,370

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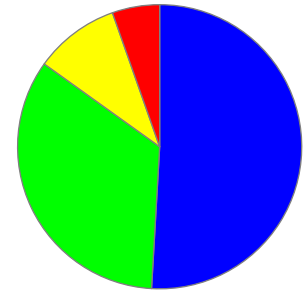
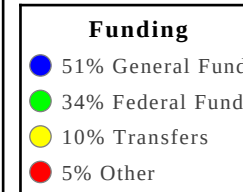
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,792	1,792	1,792	1,970	1,792	1,970
STATEWIDE COST ALLOCATION PLAN	12,508	13,146	13,146	5,529	13,146	5,529
AG COST ALLOCATION PLAN	0	0	0	6,196	0	5,639
RESERVE FOR REVERSION TO GENERAL FUND	3,032	0	0	0	0	0
TOTAL EXPENDITURES:	10,740,133	12,705,541	12,710,604	12,089,971	12,515,667	12,126,023
PERCENT CHANGE:		18.30%	0.04%	-4.84%	-1.53%	0.30%
TOTAL POSITIONS:	115.54	115.54	113.03	113.03	113.03	113.03

DHHS - DIVISION OF CHILD AND FAMILY SERVICES - The Division of Child and Family Services (DCFS), together in genuine partnership with families, communities and county governmental agencies, provides support and services to assist Nevada's children and families in reaching their full human potential. We recognize that Nevada's families are our future and families thrive when they live in safe, permanent settings; experience sustainable emotional and physical well being; and receive support to consistently make positive choices for family and common good.

Division Budget Highlights:

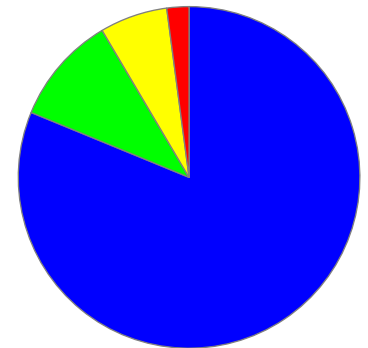
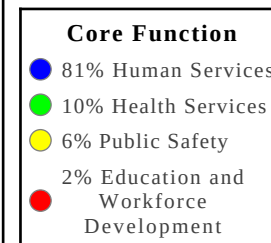
1. **Fund Child Welfare Caseload Growth** - With the continuation of child welfare block grant in Washoe and Clark Counties, adoption caseload growth is included at approximately 11% with rural regions just under 14% and foster care caseload projections for rural child welfare around 7.5%.
2. **Consolidate Juvenile Justice Budgets** - The three juvenile justice correctional centers budgets are combined into a single Correctional Facilities budget to provide the flexibility needed to operate the facilities based on the needs of the youth committed by the courts for correctional care.
3. **Reopen Summit View Correctional Center (SVCC)** - Reopening will occur October 2013. Funding is included for up to fifty state correctional beds and necessary start-up costs for equipment/services to bring the facility to an operational level. Savings from Elko Youth Training Center due to low capacity is being reinvested for the reopening of SVCC.
4. **Enhance Juvenile Justice** - Youth Alternative Placement budget receives \$650,000 in General Funds per year for the China Springs/Aurora Pines Youth Camp. This increase in General Funds will decrease the Youth Camp assessments owed by the sixteen counties (all but Clark County).
5. **Enhance Children's Mental Health** - Healthy Nevada Funds are added to provide parent management training statewide, evidence-based group treatment intervention in northern Nevada and a mobile crisis unit in southern Nevada. Projects were recommended by the Clark and Washoe County Children's Mental Health Consortium.
6. **Expand Children's Mental Health** - The Southern Nevada Child and Adolescent Services budget includes four new positions to provide for the re-opening of an additional unit at Desert Willow Treatment Center to come into compliance with Federal Regulations.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	223,913,883	232,400,695
Total FTE	866.84	866.87

Division Biennium Total by Core Function



Activity: Administration - Fiscal Services

The Fiscal Services unit at DCFS supports all accounting, contracting, purchasing, budgeting, and fiscal management for DCFS including: cost analysis, facility management, federal funding, cost allocation, County oversight, fiscal notes, and grant management.

Performance Measures

1. Contracts Processed within Time Standards

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	80.00%	79.49%	79.49%	79.49%

2. Federal Fiscal Reports Submitted Timely

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			94.95%	94.95%

3. Customer Satisfaction with Services

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			75.00%	75.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	4,855,339	5,003,824
	FTE	29.84	29.92
Federal Fund	\$	3,355,341	3,365,952
	FTE	16.73	16.57
Transfers	\$	318,903	598,114
	FTE	1.59	1.58
Other	\$	15,431	15,631
	FTE	0.08	0.08
TOTAL	\$	8,545,015	8,983,521
	FTE	48.24	48.15

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	8,545,015	8,983,521

Activity: Administration - Grants Management

The Grants Management activity supports the Division's ability to effectively administer federal and other grants provided to DCFS to support statewide services for child welfare, children's mental health, juvenile justice, domestic violence, and victims of crimes.

Performance Measures

1. Onsite Reviews Completed

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			80.00%	80.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	3,009,006	3,110,639
	FTE	15.01	15.31
Federal Fund	\$	6,715,584	6,733,455
	FTE	30.11	29.81
Transfers	\$	565,796	571,413
	FTE	2.82	2.81
Other	\$	27,433	27,789
	FTE	0.14	0.14
TOTAL	\$	10,317,818	10,443,296
	FTE	48.08	48.07

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	10,317,818	10,443,296

Activity: Administration - Personnel and Payroll

Personnel provides service in all areas of DCFS employment to include: the responsibility to hire, develop and retain qualified employees; to attain positive, productive, ethical, and legal employee-employer relationships; to ensure legal compliance requirements; and to protect DCFS employees, property and finances from avoidable loss.

Performance Measures

1. Customer Satisfaction with Services

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			75.00%	75.00%

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	135,448	138,945
	FTE	0.68	0.68
Federal Fund	\$	267,467	267,470
	FTE	1.33	1.32
Transfers	\$	25,718	26,052
	FTE	0.13	0.13
Other	\$	1,715	1,737
	FTE	0.01	0.01
TOTAL	\$	430,348	434,204
	FTE	2.15	2.14

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	430,348	434,204

Activity: Administration - Information Management Services (IMS)

The IMS unit at DCFS provides information technology planning and support for DCFS and its operations. Responsibilities include operating and maintaining two computer applications, Unified Nevada Information Technology for Youth (UNITY) and Avatar, which support Child Welfare, Youth Parole and Children's Mental Health, respectively.

Performance Measures

1. System Requirements Met

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	91.11%	100.00%	100.00%	100.00%

2. Customer Satisfaction with Services

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	75.00%	75.00%	75.00%	75.00%

3. Desktop and Network Tickets Resolved in Five Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	76.84%	75.00%	75.00%	75.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	3,172,475	3,061,928
	FTE	37.74	37.84
Federal Fund	\$	2,620,642	2,529,907
	FTE	0.00	0.00
Transfers	\$	282,767	0
	FTE	0.00	0.00
TOTAL	\$	6,075,884	5,591,835
	FTE	37.74	37.84

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	6,075,884	5,591,835

Activity: Administration - Systems Advocate Unit

The Systems Advocate Unit responds to inquiries and complaints from consumers, service providers, elected officials, stakeholders, and interested citizens to ensure that proper services are provided by DCFS. The unit also performs the duties of the agency Hearing Officer.

Performance Measures

1. Response to Media Inquiries within 8 Hours

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	85,727	88,578
	FTE	0.43	0.44
Federal Fund	\$	169,739	171,945
	FTE	0.85	0.85
Transfers	\$	15,431	15,631
	FTE	0.08	0.08
Other	\$	1,715	1,737
	FTE	0.01	0.01
TOTAL	\$	272,611	277,891
	FTE	1.37	1.38

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	272,611	277,891

Activity: Administration - General

General administration represents the leadership team for DCFS. The leadership team includes the Administrator and four Deputy Administrator positions over Juvenile Justice, Child Welfare, Children's Mental Health, and Finance and Administration.

Performance Measures

1. Customer Satisfaction with Division Services

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			75.00%	75.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	469,782	484,572
	FTE	2.34	2.39
Federal Fund	\$	1,006,760	1,010,014
	FTE	4.68	4.63
Transfers	\$	87,441	88,578
	FTE	0.44	0.44
Other	\$	14,011	14,069
	FTE	0.03	0.03
TOTAL	\$	1,577,995	1,597,232
	FTE	7.49	7.49

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	1,577,995	1,597,232

Activity: Victims Assistance Services

This activity provides direct services to victims of domestic violence. Funding is generated from the sales of marriage licenses statewide. Grants are awarded to non-profit agencies to provide the following services to victims: shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment, and counseling.

Performance Measures

1. Bed Nights Provided

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	56,056	50,000	50,000	50,000

Resources

Funding		FY 2014	FY 2015
Other	\$	2,923,675	2,923,675
	FTE	0.00	0.00
TOTAL	\$	2,923,675	2,923,675
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Self-Sufficiency (Human Services)	1,461,838	1,461,838
Prevention (Health Services)	1,461,838	1,461,838

Activity: Child Welfare Integration

The 2011 Legislature changed funding for Washoe County Social Services and Clark County Family Services. Currently, they receive a block grant for child welfare services. This de-categorized the general funds appropriated for child welfare integration and allows the agency to redirect funding to services driven by needs of children and families.

Performance Measures

1. Grant Incentive Applications Received Timely

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

2. Grant Incentive Amounts Earned

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	65,440,871	68,288,110
	FTE	34.59	36.99
Federal Fund	\$	59,009,895	61,655,280
	FTE	44.18	43.13
Transfers	\$	2,225,101	2,223,353
	FTE	10.34	9.74
Other	\$	2,060,108	2,059,372
	FTE	13.97	13.17
TOTAL	\$	128,735,975	134,226,115
	FTE	103.08	103.03

Objectives	FY 2014	FY 2015
Child Well-Being (Human Services)	128,735,975	134,226,115

Activity: Child Welfare - Adoptions

Adoption activity provides safe and permanent homes for children whose birth parents cannot care for them. The Adoption and Safe Families Act of 1997 requires states to make reasonable efforts and document child specific efforts to place a child for adoption with a relative or guardian, or in another planned permanent living arrangement.

Performance Measures

1. Children Adopted within 24 Months

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	24.02%	26.00%	26.00%	30.00%

2. Licensed Child-Placing Agencies Reviewed Onsite

	2009	2010	2011	2012	2013	2014	2015
Type:	Projected			Actual	Projected	Projected	Projected
Percent:	100.00%			100.00%	100.00%	100.00%	100.00%

3. Average Months to Adoption

	2010	2011	2012	2013	2014	2015
Type:	Actual		Actual	Projected	Projected	Projected
Amount:	41.8		37	37	37	37

Resources

Funding		FY 2014	FY 2015
General Fund	\$	128,927	146,479
	FTE	0.88	0.94
Federal Fund	\$	165,763	171,869
	FTE	1.13	1.10
Transfers	\$	38,678	39,061
	FTE	0.26	0.25
Other	\$	51,571	52,732
	FTE	0.35	0.34
TOTAL	\$	384,939	410,142
	FTE	2.62	2.63

Objectives	FY 2014	FY 2015
Child Well-Being (Human Services)	384,939	410,142

Activity: Child Welfare - Foster Care

Foster Care ensures safety, permanency, and well-being of children who cannot remain at home. DCFS provides foster care in 15 rural counties and oversight for Clark and Washoe. There are 2 main components: case management and foster home licensing. Also included is the Interstate Compact for the Placement of Children and Independent Living.

Performance Measures

1. Median Time to Reunification

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			6.4	6.3

2. Foster Youths with Independent Living Plan

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			70.00%	75.00%

3. Average Months in Foster Care

	2010	2011	2012	2013	2014	2015
Type:	Actual		Actual	Projected	Projected	Projected
Amount:	21.76		18.2	19	19	19

Resources

Funding		FY 2014	FY 2015
General Fund	\$	723,832	820,283
	FTE	4.91	5.25
Federal Fund	\$	922,748	956,997
	FTE	6.26	6.13
Transfers	\$	215,492	216,789
	FTE	1.46	1.39
Other	\$	1,649,932	1,650,042
	FTE	1.99	1.88
TOTAL	\$	3,512,003	3,644,112
	FTE	14.62	14.65

Objectives	FY 2014	FY 2015
Child Well-Being (Human Services)	3,512,003	3,644,112

Activity: Child Welfare - Clinical/Intensive Family Services

Intensive Family Services (IFS) provides clinical services to parents who have lost or may lose custody of their children. IFS is critical to the agency to assist families in maintaining children in-home, preventing removal, support for foster parents and assisting in reunification. IFS also intervenes during crisis to stabilize families.

Performance Measures

1. Substantiated Abuse/Neglect Report within 6 Months

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			10.00%	9.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	73,672	83,981
	FTE	0.50	0.54
Federal Fund	\$	93,932	97,653
	FTE	0.64	0.63
Transfers	\$	22,102	21,484
	FTE	0.15	0.14
Other	\$	29,469	29,296
	FTE	0.20	0.19
TOTAL	\$	219,176	232,414
	FTE	1.49	1.50

Objectives	FY 2014	FY 2015
Wellness (Health Services)	54,794	58,103
Risky Behaviors (Human Services)	54,794	58,103
Mental Health (Health Services)	54,794	58,103
Child Well-Being (Human Services)	54,794	58,103

Activity: Child Welfare - Child Protective Services

Child Protective Services (CPS) is a major responsibility of child welfare. Services that are provided under the umbrella of CPS are required by federal and state law. The purpose of CPS is to provide child welfare services which includes: intake, assessment, screening, and investigations.

Performance Measures

1. Child Maltreatment Reports Investigated Timely

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			80.40%	84.00%

2. Children without Recurrent Abuse or Neglect

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	97.58%	98.00%	98.00%	98.00%

3. Child Maltreatment Reports Initiated Timely

	2010	2011	2012	2013	2014	2015
Type:	Actual		Actual	Projected	Projected	Projected
Percent:	86.00%		76.20%	75.00%	75.00%	75.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	154,712	175,775
	FTE	1.05	1.13
Federal Fund	\$	197,074	205,071
	FTE	1.34	1.31
Transfers	\$	46,045	46,873
	FTE	0.31	0.30
Other	\$	62,622	62,498
	FTE	0.43	0.40
TOTAL	\$	460,453	490,217
	FTE	3.13	3.14

Objectives	FY 2014	FY 2015
Child Well-Being (Human Services)	460,453	490,217

Activity: Child Welfare - Review of Child Deaths

Child Death Review (CDR) was initiated in 2003 due to concerns about children's safety and under-reporting of deaths. Major legislative actions and policy changes came after the Blue Ribbon panel in 2006 to create statutory requirements for CDR activities. The 2 main goals are to prevent child death and to inform the community when one occurs.

Performance Measures

1. Public Disclosures of Child Deaths Posted Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	57.38%	65.00%	61.00%	65.00%

2. Reduction in deaths from top preventable causes

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	-2	2	2	2

3. Child Fatality Public Disclosures within 48 Hours

	2010	2011	2012	2013	2014	2015
Type:	Actual		Actual	Projected	Projected	Projected
Percent:	7,830.00%		57.38%	57.38%	57.38%	57.38%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	5,525	7,812
	FTE	0.04	0.05
Federal Fund	\$	7,367	7,812
	FTE	0.05	0.05
Transfers	\$	1,842	1,953
	FTE	0.01	0.01
Other	\$	107,011	107,122
	FTE	0.01	0.01
TOTAL	\$	121,745	124,700
	FTE	0.11	0.12

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	48,698	49,880
Awareness (Public Safety)	73,047	74,820

Activity: Children's Mental Health - In-Patient Psychiatric Services

Inpatient psychiatric services are provided in a secure environment to youth with the most severe emotional disturbances. They include acute care for youth at imminent risk to harm self or others, residential treatment care, long term care for chronic mental health conditions, and specialized treatment to males with deviant sexual behaviors.

Performance Measures

1. Positive Participation in Treatment Responses

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			70.00%	70.00%

2. Overall Satisfaction with Services

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			70.00%	70.00%

3. Percent of Children Showing Improved Functioning

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	93.20%	90.00%	90.00%	90.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	3,117,133	3,255,256
	FTE	38.01	37.83
Federal Fund	\$	108,401	108,677
	FTE	1.32	1.26
Transfers	\$	4,054,199	4,286,424
	FTE	49.43	49.81
Other	\$	308,341	313,394
	FTE	3.76	3.64
TOTAL	\$	7,588,074	7,963,750
	FTE	92.52	92.54

Objectives	FY 2014	FY 2015
Risky Behaviors (Human Services)	1,897,018	1,990,938
Child Well-Being (Human Services)	1,897,018	1,990,938
Mental Health (Health Services)	3,794,037	3,981,875

Activity: Children's Mental Health - Outpatient Clinical Services

Outpatient Clinical and Early Childhood Mental Health Services are provided to youth and their families ages birth to eighteen. The goal is to reduce challenging behaviors, increase positive behaviors, treat and manage mental health symptoms, improve child and family functioning, and strengthen resiliency.

Performance Measures

1. Overall Satisfaction with Services

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	91.00%	83.00%	83.00%	83.00%

2. Positive Outcome Responses to Services

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	80.00%	75.00%	75.00%	75.00%

3. Percent of Children Showing Improved Functioning

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	59.90%	60.00%	60.00%	60.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,855,941	2,958,068
	FTE	34.66	34.42
Federal Fund	\$	67,450	65,712
	FTE	0.82	0.76
Transfers	\$	3,759,562	3,953,506
	FTE	45.61	46.00
Other	\$	233,121	237,105
	FTE	2.83	2.76
TOTAL	\$	6,916,074	7,214,390
	FTE	83.92	83.94

Objectives	FY 2014	FY 2015
Prevention (Health Services)	1,729,019	1,803,598
Child Well-Being (Human Services)	1,729,019	1,803,598
Mental Health (Health Services)	3,458,037	3,607,195

Activity: Children's Mental Health - Intensive Care Coordination Services

Intensive care coordination is provided using a wraparound model for children birth to eighteen years with severe emotional disturbance and multiple, complex needs across multiple child serving systems. Services include assessment, case planning, crisis response, and monitoring.

Performance Measures

1. Overall Satisfaction with Services

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	94.00%	83.00%	83.00%	83.00%

2. Positive Outcome Responses to Services

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	78.00%	75.00%	75.00%	75.00%

3. Percent of Children Showing Improved Functioning

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	53.90%	60.00%	60.00%	60.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	4,111,880	4,261,447
	FTE	49.90	49.59
Federal Fund	\$	96,356	96,040
	FTE	1.17	1.12
Transfers	\$	5,415,719	5,692,176
	FTE	65.72	66.24
Other	\$	336,895	338,950
	FTE	4.10	3.94
TOTAL	\$	9,960,851	10,388,613
	FTE	120.89	120.89

Objectives	FY 2014	FY 2015
Access to Affordable Health Care (Health Services)	2,490,213	2,597,153
Child Well-Being (Human Services)	2,988,255	3,116,584
Mental Health (Health Services)	4,482,383	4,674,876

Activity: Children's Mental Health - Residential Rehabilitation Services

Treatment homes provide a structured, supervised, therapeutic living environment to youth with serious emotional disturbance. Rehabilitation skill building is provided for these youth that cannot live safely in a family home or foster home.

Performance Measures

1. Overall Satisfaction with Services

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	74.00%	70.00%	70.00%	70.00%

2. Positive Outcome Responses to Services

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	70.00%	70.00%	70.00%	70.00%

3. Percent of Children Showing Improved Functioning

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	71.40%	70.00%	70.00%	70.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	3,057,864	3,167,878
	FTE	37.11	36.86
Federal Fund	\$	72,267	70,766
	FTE	0.88	0.82
Transfers	\$	4,028,200	4,233,665
	FTE	48.88	49.26
Other	\$	250,688	252,949
	FTE	3.05	2.94
TOTAL	\$	7,409,020	7,725,259
	FTE	89.92	89.88

Objectives	FY 2014	FY 2015
Child Well-Being (Human Services)	2,222,706	2,317,578
Mental Health (Health Services)	5,186,314	5,407,681

Activity: Juvenile Services - Federal Juvenile Justice and Delinquency Prevention

The Juvenile Justice and Delinquency Prevention Act establishes protections which grantees must comply with for funding eligibility. The protections are: de-institutionalization of status offenders; separation of juveniles from adults in adult jail; removal of juveniles from adult jail; and reduction of disproportionate minority contact.

Performance Measures

1. Number of violations - Deinstitutionalization

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	3	3	3	3

2. Rate of Non-Compliance - Deinstitutionalization

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	0.45%	1.00%	1.00%	1.00%

3. Rate of Non-Compliance - Jail Removal Requirements

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	0.30%	1.00%	1.00%	1.00%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	1,208,065	1,206,125
	FTE	0.57	0.57
Other	\$	5,052	5,036
	FTE	0.00	0.00
TOTAL	\$	1,213,118	1,211,162
	FTE	0.57	0.57

Objectives	FY 2014	FY 2015
Mental Health (Health Services)	303,279	302,790
Child Well-Being (Human Services)	303,279	302,790
Effective and Efficient Public Safety (Public Safety)	606,559	605,581

Activity: Juvenile Services - Community Alternative Correction Placements

This activity provides local jurisdictions the ability to program youth at risk for commitment to state correctional care through community based programming and placement at the county youth camps: China Spring Youth Camp, Aurora Pines Girls Facility, and Spring Mountain Youth Camp.

Performance Measures

1. Youth Successfully Completing Correction Program

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			80.00%	80.00%

2. Youth with Academic Improvement While in Placement

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			75.00%	75.00%

3. Youth Re-Offending within Three Years of Release

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			20.00%	20.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	4,534,288	4,534,288
	FTE	0.00	0.00
Other	\$	1,347,618	1,347,618
	FTE	0.00	0.00
TOTAL	\$	5,881,906	5,881,906
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)	2,940,953	2,940,953
Child Well-Being (Human Services)	2,940,953	2,940,953

Activity: Juvenile Services - Juvenile Correction Care

Ensures youth committed to the State for correctional care receive services in a safe, secure, healthy, therapeutic environment by trained, qualified staff, average 6-9 months. Facilities provide educational and vocational programs, counseling, independent living, substance abuse/relapse prevention, anger management, counseling, parenting classes.

Performance Measures

1. Youth Successfully Completing Correction Program

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			80.00%	80.00%

2. Youth with Academic Improvement While in Care

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			75.00%	75.00%

3. Youth Re-Offending within Three Years of Release

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			20.00%	20.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	17,790,914	18,951,626
	FTE	187.00	187.00
Federal Fund	\$	160,901	161,622
	FTE	0.03	0.03
Transfers	\$	554,371	584,897
	FTE	0.00	0.00
TOTAL	\$	18,506,186	19,698,145
	FTE	187.03	187.03

Objectives	FY 2014	FY 2015
Risky Behaviors (Human Services)	4,626,546	4,924,536
K-12 Graduation (Education and Workforce Development)	4,626,546	4,924,536
Reduce Repeat Criminal Activity (Public Safety)	9,253,093	9,849,072

Activity: Juvenile Services - Youth Parole

Ensures post-incarcerated delinquent youth are cared for in residential placements. Youth Parole Board (YPB) provides case management for youth 12-21 years. YPB provides Interstate Compact for Juveniles supervision for youth on parole from different states. YPB is an extension of youth correctional facilities mandated by Nevada Constitution.

Performance Measures

1. Youth Successfully Completing Parole Program

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	57.00%	60.00%	60.00%	60.00%

2. Youth in School, Training, or Work Release

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			50.00%	50.00%

3. Youth Re-Offending Under Youth Parole Supervision

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			20.00%	20.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	26,676	27,962
	FTE	0.20	0.21
Other	\$	2,834,344	2,910,156
	FTE	21.67	21.67
TOTAL	\$	2,861,019	2,938,118
	FTE	21.87	21.88

Objectives	FY 2014	FY 2015
Risky Behaviors (Human Services)	715,255	734,530
Reduce crime (Public Safety)	715,255	734,530
Reduce Repeat Criminal Activity (Public Safety)	715,255	734,530
Child Well-Being (Human Services)	715,255	734,530

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS

101-1383

PROGRAM DESCRIPTION

The Juvenile Justice Program sub-grants funds to local units of government and private agencies for programs including: removing juveniles from adult jails; de-institutionalizing status offenders; reducing the disproportionate incarceration of minority offenders; specialized programs for Native American youth; enforcing underage drinking laws; and community-based delinquency prevention programs.

This budget account supports the Social Services Chief who performs compliance and monitoring of jails and lockups; provides legislative support on juvenile justice bills; serves as Nevada's Juvenile Justice Specialist; supports the Juvenile Justice Commission; prepares monitoring and performance reports for the various grant programs including Grants Management System reporting on the Office of Juvenile Justice and Delinquency Prevention web site; and implements contracts. Statutory Authority: NRS Chapter 62 and the Federal Juvenile Justice Act.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,349,807	2,349,615	2,349,806	2,349,807	2,349,806	2,349,807
BALANCE FORWARD FROM PREVIOUS YEAR	40,624	56,288	425,552	425,552	311,303	311,785
BALANCE FORWARD TO NEW YEAR	-56,288	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	357,757	225,665	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-225,665	0	0	0	0	0
FED OJJDP GRANT	551,843	600,003	633,633	634,897	646,152	645,348
TITLE V GRANT	10,000	54,567	50,000	50,000	50,000	50,000
FED EUDL BASE GRANT	267,300	356,400	300,000	300,000	300,000	300,000
EUDL DISCRETIONARY GRANT	208,042	1,432,049	790,080	790,080	790,080	790,080
JUVENILE ACCOUNTABILITY BLOCK GRANT	419,746	531,400	251,332	251,200	251,872	251,625
FINES	15,402	3,523	15,402	15,402	15,402	15,402
TREASURER'S INTEREST DISTRIB	262	1,464	134	262	134	262
TOTAL RESOURCES:	3,938,830	5,610,974	4,815,939	4,817,200	4,714,749	4,714,309
EXPENDITURES:						
PERSONNEL SERVICES	151,495	158,063	149,342	149,342	151,051	151,051
OPERATING	263	263	264	264	264	264
EUDL AB432-CIVIL FINES	0	3,523	0	0	0	0
OJJDP TITLE II FORMULA GRANT	403,054	445,146	486,159	485,209	499,168	495,265
JUVENILE ACCOUNTABILITY BLOCK GRANT	545,794	382,401	375,915	377,644	375,915	378,218
TITLE V GRANT EXPENDITURES	10,000	54,567	50,000	50,000	50,000	50,000
COMMUNITY CORRECTIONS GRANT	2,349,807	2,349,615	2,349,807	2,349,807	2,349,807	2,349,807
INFORMATION SERVICES	334	328	328	328	328	328
ENFORCEMENT OF UNDERAGE DRINKING LAWS BASE GRANT	267,300	356,400	300,000	300,000	300,000	300,000
EUDL DISCRETIONARY	208,042	1,432,049	790,080	790,080	790,080	790,080

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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DHHS - DIVISION OF CHILD AND FAMILY SERVICES

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	425,552	311,303	311,785	195,395	196,555
PURCHASING ASSESSMENT	100	100	100	100	100	100
STATEWIDE COST ALLOCATION PLAN	1,805	1,805	1,805	1,805	1,805	1,805
AG COST ALLOCATION PLAN	836	1,162	836	836	836	836
TOTAL EXPENDITURES:	3,938,830	5,610,974	4,815,939	4,817,200	4,714,749	4,714,309
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	326	4,336	326	4,291
TOTAL RESOURCES:	0	0	326	4,336	326	4,291
EXPENDITURES:						
OPERATING	0	0	0	-17	0	-17
OJJDP TITLE II FORMULA GRANT	0	0	0	1,869	0	1,868
INFORMATION SERVICES	0	0	0	84	0	13
PURCHASING ASSESSMENT	0	0	0	-4	0	-4
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,963	0	2,963
AG COST ALLOCATION PLAN	0	0	326	-559	326	-532
TOTAL EXPENDITURES:	0	0	326	4,336	326	4,291

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	0	-34	0	3,693
JUVENILE ACCOUNTABILITY BLOCK GRANT	0	0	0	41	0	193
TOTAL RESOURCES:	0	0	0	7	0	3,886

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7	0	3,886
TOTAL EXPENDITURES:	0	0	0	7	0	3,886

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates a currently vacant Administrative Assistant II position due to a reduction in the Federal Juvenile Accountability Block Grant.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	-32,808	-32,881	-43,785	-46,835
JUVENILE ACCOUNTABILITY BLOCK GRANT	0	0	-1,367	-1,374	-1,824	-1,951
TOTAL RESOURCES:	0	0	-34,175	-34,255	-45,609	-48,786
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-33,879	-33,926	-45,313	-48,493
OPERATING	0	0	-132	-123	-132	-123
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-34,175	-34,255	-45,609	-48,786
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-236	0	-239	0
FED OJJDP GRANT	0	0	-5,665	-4,601	-5,736	-4,672
TOTAL RESOURCES:	0	0	-5,901	-4,601	-5,975	-4,672
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-5,901	-4,601	-5,975	-4,672
TOTAL EXPENDITURES:	0	0	-5,901	-4,601	-5,975	-4,672

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
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E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-62	0	-125	0
FED OJJDP GRANT	0	0	-1,476	-1,567	-2,998	-1,625
TOTAL RESOURCES:	0	0	-1,538	-1,567	-3,123	-1,625
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,538	-1,567	-3,123	-1,625
TOTAL EXPENDITURES:	0	0	-1,538	-1,567	-3,123	-1,625

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6	0	-8	0
FED OJJDP GRANT	0	0	-144	-150	-192	-200
TOTAL RESOURCES:	0	0	-150	-150	-200	-200
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-150	-150	-200	-200
TOTAL EXPENDITURES:	0	0	-150	-150	-200	-200

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,349,807	2,349,615	2,349,502	2,349,807	2,349,434	2,349,807
BALANCE FORWARD FROM PREVIOUS YEAR	40,624	56,288	425,552	425,552	311,303	311,785
BALANCE FORWARD TO NEW YEAR	-56,288	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	357,757	225,665	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-225,665	0	0	0	0	0
FED OJJDP GRANT	551,843	600,003	593,866	600,000	593,767	600,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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DHHS - DIVISION OF CHILD AND FAMILY SERVICES

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TITLE V GRANT	10,000	54,567	50,000	50,000	50,000	50,000
FED EUDL BASE GRANT	267,300	356,400	300,000	300,000	300,000	300,000
EUDL DISCRETIONARY GRANT	208,042	1,432,049	790,080	790,080	790,080	790,080
JUVENILE ACCOUNTABILITY BLOCK GRANT	419,746	531,400	249,965	249,867	250,048	249,867
FINES	15,402	3,523	15,402	15,402	15,402	15,402
TREASURER'S INTEREST DISTRIB	262	1,464	134	262	134	262
TOTAL RESOURCES:	3,938,830	5,610,974	4,774,501	4,780,970	4,660,168	4,667,203
EXPENDITURES:						
PERSONNEL SERVICES	151,495	158,063	107,874	109,105	96,440	99,947
OPERATING	263	263	132	124	132	124
EUDL AB432-CIVIL FINES	0	3,523	0	0	0	0
OJJDP TITLE II FORMULA GRANT	403,054	445,146	486,159	487,078	499,168	497,133
JUVENILE ACCOUNTABILITY BLOCK GRANT	545,794	382,401	375,915	377,644	375,915	378,218
TITLE V GRANT EXPENDITURES	10,000	54,567	50,000	50,000	50,000	50,000
COMMUNITY CORRECTIONS GRANT	2,349,807	2,349,615	2,349,807	2,349,807	2,349,807	2,349,807
INFORMATION SERVICES	334	328	164	206	164	171
ENFORCEMENT OF UNDERAGE DRINKING LAWS BASE GRANT	267,300	356,400	300,000	300,000	300,000	300,000
EUDL DISCRETIONARY	208,042	1,432,049	790,080	790,080	790,080	790,080
RESERVE	0	425,552	311,303	311,785	195,395	196,555
PURCHASING ASSESSMENT	100	100	100	96	100	96
STATEWIDE COST ALLOCATION PLAN	1,805	1,805	1,805	4,768	1,805	4,768
AG COST ALLOCATION PLAN	836	1,162	1,162	277	1,162	304
TOTAL EXPENDITURES:	3,938,830	5,610,974	4,774,501	4,780,970	4,660,168	4,667,203
PERCENT CHANGE:		42.45%	-14.91%	-14.79%	-2.39%	-2.38%
TOTAL POSITIONS:	2.00	2.00	1.00	1.00	1.00	1.00

HHS-DCFS - WASHOE COUNTY CHILD WELFARE

101-3141

PROGRAM DESCRIPTION

In the 2011 Legislative session, the funding for Washoe County Department of Social Services (WCDSS) by the Division changed. Currently, WCDSS receives an annual capped block grant each year to support child welfare services. This funding de-categorized the general funds appropriated for the purpose of child welfare integration and allows the agency to redirect child welfare funding to services not restricted by traditional definitions and funding limitations, but driven by the needs of children and families in their community. WCDSS has the ability to retain locally all of the savings generated if the services provided by the county cost less than the amount budgeted. This funding is contingent upon the counties meeting a minimum maintenance of effort. Specifically, the counties must maintain the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated for fiscal year 2011. In addition, within this current funding mechanism is a process to support a fiscal incentive program designed to stimulate and support improvement in key areas identified in the agency improvement plan. A second allocation is included that will estimate each biennium the cost attributed to the projected caseload growth for the adoption assistance program to ensure adoptions are continuously reinforced and each Legislative session the funding can be determined based on historical adoption growth. Lastly, the agency which provides child welfare services, must submit annually an agency improvement plan and data demonstrating the progress they have made toward meeting the specific performance targets set forth in the plan. The agency improvement plan is an integral part of the quality Division's oversight role.

BASE

This request continues funding for Washoe County Child Welfare operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,250,000	14,250,000	14,250,000	14,250,000	14,250,000	14,250,000
BUDGETARY TRANSFERS	0	227,313	0	0	0	0
FED CWS TITLE IVB GRANT	62,004	62,004	62,004	62,004	62,004	62,004
FED CHILD WELFARE SERVICES	13,325,706	14,094,550	13,325,706	13,325,706	13,325,706	13,325,706
ROOM, BOARD, TRANSPORTATION	0	700,000	0	0	0	0
FED TITLE XX	687,545	687,545	687,545	687,545	687,545	687,545
CHILD SUP ENFORC	2,805	7,678	2,805	2,805	2,805	2,805
TOTAL RESOURCES:	28,328,060	30,029,090	28,328,060	28,328,060	28,328,060	28,328,060
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	6,725,877	7,154,193	6,725,877	7,154,193
CHILD WELFARE	22,078,060	23,779,090	15,352,183	14,923,867	15,352,183	14,923,867
FISCAL INCENTIVE PROGRAM	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
IV-E WASHOE COUNTY	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
TOTAL EXPENDITURES:	28,328,060	30,029,090	28,328,060	28,328,060	28,328,060	28,328,060

MAINTENANCE

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request reflects the approved Adoption Caseload with a Growth Rate of 11.01%. The projected caseload is 1,367 for FY14 and 1,517 for FY15.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,276,557	1,008,993	1,797,476	1,531,672
FED CHILD WELFARE SERVICES	0	0	1,334,483	1,010,028	1,879,038	1,583,911
TOTAL RESOURCES:	0	0	2,611,040	2,019,021	3,676,514	3,115,583
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	2,611,040	2,019,021	3,676,514	3,115,583
TOTAL EXPENDITURES:	0	0	2,611,040	2,019,021	3,676,514	3,115,583

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,250,000	14,250,000	15,526,557	15,258,993	16,047,476	15,781,672
BUDGETARY TRANSFERS	0	227,313	0	0	0	0
FED CWS TITLE IVB GRANT	62,004	62,004	62,004	62,004	62,004	62,004
FED CHILD WELFARE SERVICES	13,325,706	14,094,550	14,660,189	14,335,734	15,204,744	14,909,617
ROOM, BOARD, TRANSPORTATION	0	700,000	0	0	0	0
FED TITLE XX	687,545	687,545	687,545	687,545	687,545	687,545
CHILD SUP ENFORC	2,805	7,678	2,805	2,805	2,805	2,805
TOTAL RESOURCES:	28,328,060	30,029,090	30,939,100	30,347,081	32,004,574	31,443,643
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	9,336,917	9,173,214	10,402,391	10,269,776
CHILD WELFARE	22,078,060	23,779,090	15,352,183	14,923,867	15,352,183	14,923,867
FISCAL INCENTIVE PROGRAM	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
IV-E WASHOE COUNTY	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
TOTAL EXPENDITURES:	28,328,060	30,029,090	30,939,100	30,347,081	32,004,574	31,443,643
PERCENT CHANGE:		6.00%	3.03%	1.06%	3.44%	3.61%

HHS-DCFS - CLARK COUNTY CHILD WELFARE

101-3142

PROGRAM DESCRIPTION

In the 2011 Legislative session, the funding for Clark County Department of Family Services (CCDFS) by the Division changed. Currently, CCDFS receives an annual capped block grant each year to support child welfare services. This funding de-categorized the general funds appropriated for the purpose of child welfare integration and allows the agency to redirect child welfare funding to services not restricted by traditional definitions and funding limitations, but driven by the needs of children and families in their community. CCDFS has the ability to retain locally all of the savings generated if the services provided by the county cost less than the amount budgeted. This funding is contingent upon the counties meeting a minimum maintenance of effort. Specifically, the counties must maintain the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated for fiscal year 2011. In addition, within this current funding mechanism is a process to support a fiscal incentive program designed to stimulate and support improvement in key areas identified in the agency improvement plan. A second allocation is included that will estimate each biennium the cost attributed to the projected caseload growth for the adoption assistance program to ensure adoptions are continuously reinforced and each Legislative session the funding can be determined based on historical adoption growth. Lastly, the agency which provides child welfare services, must submit annually an agency improvement plan and data demonstrating the progress they have made toward meeting the specific performance targets set forth in the plan. The agency improvement plan is an integral part of the quality division's oversight role.

BASE

This request continues funding for Clark County Child Welfare operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	42,750,000	42,750,000	42,750,000	42,750,000	42,750,000	42,750,000
BUDGETARY TRANSFERS	0	251,827	0	0	0	0
FEDERAL TITLE IV-B,1	186,015	186,015	186,015	186,015	186,015	186,015
FEDERAL TITLE IV-E	33,431,189	36,135,880	33,431,189	33,431,189	33,431,189	33,431,189
FEDERAL TITLE XX	2,062,635	2,062,635	2,062,635	2,062,635	2,062,635	2,062,635
CHILD SUPPORT ENFORCEMENT	14,378	13,703	14,378	14,378	14,378	14,378
TOTAL RESOURCES:	78,444,217	81,400,060	78,444,217	78,444,217	78,444,217	78,444,217
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	22,491,632	22,934,758	22,491,632	22,934,758
CLARK CO ONGOING	64,326,284	67,150,060	41,834,652	41,391,526	41,834,652	41,391,526
FISCAL INCENTIVE PROGRAM	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
IV-E CLARK COUNTY	8,867,933	9,000,000	8,867,933	8,867,933	8,867,933	8,867,933
TOTAL EXPENDITURES:	78,444,217	81,400,060	78,444,217	78,444,217	78,444,217	78,444,217

MAINTENANCE

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request reflects the approved Adoption Caseload with a Growth Rate of 10.78%. The projected caseload is 4,065 for FY14 and 4,482 for FY15.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,331,356	2,337,427	3,901,923	3,979,301
FEDERAL TITLE IV-E	0	0	2,528,111	2,425,198	4,231,227	4,267,733
TOTAL RESOURCES:	0	0	4,859,467	4,762,625	8,133,150	8,247,034
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	4,859,467	4,762,625	8,133,150	8,247,034
TOTAL EXPENDITURES:	0	0	4,859,467	4,762,625	8,133,150	8,247,034

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	42,750,000	42,750,000	45,081,356	45,087,427	46,651,923	46,729,301
BUDGETARY TRANSFERS	0	251,827	0	0	0	0
FEDERAL TITLE IV-B,1	186,015	186,015	186,015	186,015	186,015	186,015
FEDERAL TITLE IV-E	33,431,189	36,135,880	35,959,300	35,856,387	37,662,416	37,698,922
FEDERAL TITLE XX	2,062,635	2,062,635	2,062,635	2,062,635	2,062,635	2,062,635
CHILD SUPPORT ENFORCEMENT	14,378	13,703	14,378	14,378	14,378	14,378
TOTAL RESOURCES:	78,444,217	81,400,060	83,303,684	83,206,842	86,577,367	86,691,251
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	27,351,099	27,697,383	30,624,782	31,181,792
CLARK CO ONGOING	64,326,284	67,150,060	41,834,652	41,391,526	41,834,652	41,391,526
FISCAL INCENTIVE PROGRAM	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
IV-E CLARK COUNTY	8,867,933	9,000,000	8,867,933	8,867,933	8,867,933	8,867,933
TOTAL EXPENDITURES:	78,444,217	81,400,060	83,303,684	83,206,842	86,577,367	86,691,251
PERCENT CHANGE:		3.77%	2.34%	2.22%	3.93%	4.19%

HHS-DCFS - UNITY/SACWIS

101-3143

PROGRAM DESCRIPTION

Information Management Services (IMS) is the unit within the Division of Child and Family Services (DCFS) that supports the technology needs of the division and the county child welfare agencies. IMS maintains two major computer applications: Unified Nevada Information Technology for Youth (UNITY) and Avatar.

UNITY is the Nevada-specific acronym for the federally mandated Statewide Automated Child Welfare Information System (SACWIS). The UNITY application became fully operational statewide in September 2003. Child welfare agencies nationwide are required to submit adoption and foster care information electronically to the Administration for Children and Families as per Public Law 103-66 (Omnibus Reconciliation Act). Child protective services intake and case management has been fully automated to ensure timely and accurate communications between state and county entities. In addition UNITY is the system of record for the Youth Parole Bureau.

Avatar is the Health Insurance Portability and Accountability Act (HIPAA) compliant case management and billing system that supports children's mental health. It has been operational since August 2005.

In addition to maintaining these two applications, IMS provides helpdesk support and application training to all three Nevada child welfare agencies (DCFS, Clark County Department of Family Services and Washoe County Department of Social Services); and network, and desktop computer support for DCFS.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,113,990	4,204,177	3,244,411	2,893,874	3,213,675	2,924,909
REVERSIONS	-218,636	0	0	0	0	0
FEDERAL TITLE IV-E	2,221,307	3,705,651	2,451,379	2,326,396	2,459,887	2,350,683
TRANS FROM OTHER B/A SAME FUND	242,873	250,932	385,875	279,123	305,778	283,446
TOTAL RESOURCES:	5,359,534	8,160,760	6,081,665	5,499,393	5,979,340	5,559,038
EXPENDITURES:						
PERSONNEL	2,691,262	3,092,624	3,236,016	3,159,998	3,296,422	3,218,318
IN-STATE TRAVEL	9,792	10,579	10,579	9,792	10,579	9,792
OPERATING EXPENSES	233,776	236,975	234,292	234,746	240,107	240,466
AVATAR	115,177	133,095	317,711	154,562	194,375	161,796
INFORMATION SERVICES	2,270,795	4,656,407	2,243,965	1,901,193	2,198,755	1,889,564
TRAINING	11,296	685	11,666	11,666	11,666	11,666
PURCHASING ASSESSMENT	3,481	3,481	3,481	3,481	3,481	3,481
STATEWIDE COST ALLOCATION	16,375	16,375	16,375	16,375	16,375	16,375
ATTY GENERAL COST ALLOCATION	7,580	10,539	7,580	7,580	7,580	7,580
TOTAL EXPENDITURES:	5,359,534	8,160,760	6,081,665	5,499,393	5,979,340	5,559,038
TOTAL POSITIONS:	39.00	39.00	39.00	39.00	39.00	39.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,071	27,859	-2,071	43,261
FEDERAL TITLE IV-E	0	0	1,248	43,694	1,248	56,649
TRANS FROM OTHER B/A SAME FUND	0	0	-41	1,007	-41	1,318
TOTAL RESOURCES:	0	0	-864	72,560	-864	101,228
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,642	0	-1,713
INFORMATION SERVICES	0	0	-3,823	50,743	-3,823	79,246
PURCHASING ASSESSMENT	0	0	0	2,327	0	2,327
STATEWIDE COST ALLOCATION	0	0	0	26,233	0	26,233
ATTY GENERAL COST ALLOCATION	0	0	2,959	-5,101	2,959	-4,865
TOTAL EXPENDITURES:	0	0	-864	72,560	-864	101,228

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,869	0	41,221
FEDERAL TITLE IV-E	0	0	0	736	0	33,229
TRANS FROM OTHER B/A SAME FUND	0	0	0	991	0	1,794
TOTAL RESOURCES:	0	0	0	3,596	0	76,244
EXPENDITURES:						
PERSONNEL	0	0	0	3,596	0	76,244
TOTAL EXPENDITURES:	0	0	0	3,596	0	76,244

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

The division requests the approval of two motor pool vehicles which will be located in the south to provide services within the southern region and backup support to rural Nevada.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,326	1,738	2,652	3,477
FEDERAL TITLE IV-E	0	0	1,096	1,437	2,191	2,873
TRANS FROM OTHER B/A SAME FUND	0	0	26	35	53	70
TOTAL RESOURCES:	0	0	2,448	3,210	4,896	6,420
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,448	3,210	4,896	6,420
TOTAL EXPENDITURES:	0	0	2,448	3,210	4,896	6,420

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request will allow the Cost Allocation program to be enhanced to a web-based system.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	48,326	0	5,850
FEDERAL TITLE IV-E	0	0	0	39,925	0	4,833
TRANS FROM OTHER B/A SAME FUND	0	0	0	959	0	117
TOTAL RESOURCES:	0	0	0	89,210	0	10,800
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	89,210	0	10,800
TOTAL EXPENDITURES:	0	0	0	89,210	0	10,800

E502 ADJUST TRANSFER FROM DCFS RURAL CH WELFARE

This request aligns revenues associated with transferring an Administrative Assistant II in E902.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,848	-20,018	-17,428	-19,976
FEDERAL TITLE IV-E	0	0	16,255	17,667	16,815	17,630

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	0	593	2,351	613	2,346
TOTAL RESOURCES:	0	0	0	0	0	0

E505 ADJUST TRANSFER FROM DCFS ADMIN

This request aligns revenues associated with transferring a motor pool vehicle in E905.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,188	-1,782	-1,188	-1,782
FEDERAL TITLE IV-E	0	0	1,146	1,740	1,146	1,740
TRANS FROM OTHER B/A SAME FUND	0	0	42	42	42	42
TOTAL RESOURCES:	0	0	0	0	0	0

E506 ADJUST TRANSFER FROM DCFS ADMIN

This request aligns revenues associated with transferring a Management Analyst IV in E906.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,952	-32,078	-23,857	-32,099
FEDERAL TITLE IV-E	0	0	22,144	28,311	23,017	28,329
TRANS FROM OTHER B/A SAME FUND	0	0	808	3,767	840	3,770
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-69,855	-50,491	-70,865	-51,077
FEDERAL TITLE IV-E	0	0	-59,360	-40,972	-60,218	-41,446
TRANS FROM OTHER B/A SAME FUND	0	0	-1,404	-6,939	-1,424	-7,035
TOTAL RESOURCES:	0	0	-130,619	-98,402	-132,507	-99,558

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-130,619	-98,402	-132,507	-99,558
TOTAL EXPENDITURES:	0	0	-130,619	-98,402	-132,507	-99,558

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,828	-18,323	-47,989	-27,075
FEDERAL TITLE IV-E	0	0	-15,998	-14,438	-40,780	-21,665
TRANS FROM OTHER B/A SAME FUND	0	0	-378	-1,951	-965	-4,609
TOTAL RESOURCES:	0	0	-35,204	-34,712	-89,734	-53,349
EXPENDITURES:						
PERSONNEL	0	0	-35,204	-34,712	-89,734	-53,349
TOTAL EXPENDITURES:	0	0	-35,204	-34,712	-89,734	-53,349

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,228	-10,360	-11,605	-11,755
FEDERAL TITLE IV-E	0	0	-8,691	-8,559	-9,862	-9,712
TRANS FROM OTHER B/A SAME FUND	0	0	-206	-206	-233	-233
TOTAL RESOURCES:	0	0	-19,125	-19,125	-21,700	-21,700
EXPENDITURES:						
PERSONNEL	0	0	-19,125	-19,125	-21,700	-21,700
TOTAL EXPENDITURES:	0	0	-19,125	-19,125	-21,700	-21,700

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	302,211	310,767	181,140	187,938
FEDERAL TITLE IV-E	0	0	249,673	256,745	149,650	155,267
TRANS FROM OTHER B/A SAME FUND	0	0	5,997	6,167	3,595	3,730
TOTAL RESOURCES:	0	0	557,881	573,679	334,385	346,935
EXPENDITURES:						
INFORMATION SERVICES	0	0	557,881	573,679	334,385	346,935
TOTAL EXPENDITURES:	0	0	557,881	573,679	334,385	346,935

E720 NEW EQUIPMENT

This requests funding to purchase new data exchange and software license management software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,062	27,062	1,050	1,050
FEDERAL TITLE IV-E	0	0	17,400	17,400	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	6,418	6,418	1,050	1,050
TOTAL RESOURCES:	0	0	50,880	50,880	2,100	2,100
EXPENDITURES:						
AVATAR	0	0	12,000	12,000	2,100	2,100
INFORMATION SERVICES	0	0	38,880	38,880	0	0
TOTAL EXPENDITURES:	0	0	50,880	50,880	2,100	2,100

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an IT Professional II to an IT Professional III commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,247	4,085	4,237	4,080
FEDERAL TITLE IV-E	0	0	3,608	3,258	3,600	3,251

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	0	85	440	85	439
TOTAL RESOURCES:	0	0	7,940	7,783	7,922	7,770
EXPENDITURES:						
PERSONNEL	0	0	7,940	7,783	7,922	7,770
TOTAL EXPENDITURES:	0	0	7,940	7,783	7,922	7,770

E900 TRANSFER POSITION FROM DCFS IT TO ADMIN

This request transfers one Family Services Supervisor from this account to budget account 3145, Children, Youth & Family Administration.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-40,851	-38,894	-40,879	-42,277
FEDERAL TITLE IV-E	0	0	-34,713	-31,343	-34,737	-31,365
TRANS FROM OTHER B/A SAME FUND	0	0	-821	-4,205	-822	-4,208
TOTAL RESOURCES:	0	0	-76,385	-74,442	-76,438	-77,850
EXPENDITURES:						
PERSONNEL	0	0	-75,766	-73,819	-75,819	-77,265
OPERATING EXPENSES	0	0	-455	-417	-455	-415
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-76,385	-74,442	-76,438	-77,850
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TRANSFER POSITION FR DCFS IT TO RURAL CH WELFARE

This request transfers an Administrative Assistant I from this account to budget account 3229, Rural Child Welfare.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,711	-20,233	-21,711	-23,365
FEDERAL TITLE IV-E	0	0	-18,448	-16,626	-18,448	-16,626
TRANS FROM OTHER B/A SAME FUND	0	0	-436	-2,216	-436	-2,216
TOTAL RESOURCES:	0	0	-40,595	-39,075	-40,595	-42,207

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-39,976	-38,452	-39,976	-41,622
OPERATING EXPENSES	0	0	-455	-417	-455	-415
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-40,595	-39,075	-40,595	-42,207
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E902 TRANS POSITION FR DCFS RURAL CH WELFARE TO IT

This requests to transfer one Administrative Assistant II from budget account 3229, Rural Child Welfare to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,980	36,078	36,980	38,774
FEDERAL TITLE IV-E	0	0	6,672	6,509	6,672	6,996
TOTAL RESOURCES:	0	0	43,652	42,587	43,652	45,770
EXPENDITURES:						
PERSONNEL	0	0	43,156	42,058	43,156	45,277
OPERATING EXPENSES	0	0	332	323	332	323
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	43,652	42,587	43,652	45,770
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E903 TRANSFER POSITION FR DCFS IT TO RURAL CHILD WELFARE

This requests to transfer one Administrative Assistant III from this account to budget account 3229, Rural Child Welfare.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-29,339	-27,735	-29,359	-31,499
FEDERAL TITLE IV-E	0	0	-24,931	-22,504	-24,947	-22,518
TRANS FROM OTHER B/A SAME FUND	0	0	-590	-3,016	-590	-3,018
TOTAL RESOURCES:	0	0	-54,860	-53,255	-54,896	-57,035
EXPENDITURES:						
PERSONNEL	0	0	-54,364	-52,726	-54,400	-56,542
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DCFS - 39		DHHS - DIVISION OF CHILD AND FAMILY SERVICES			

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-332	-323	-332	-323
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-54,860	-53,255	-54,896	-57,035
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E905 TRANSFER MP VEHICLE FROM DCFS ADMIN TO IT

This requests to transfer a motor pool vehicle from budget account 3145, Child, Youth & Family Administration to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,294	4,280	3,294	4,280
FEDERAL TITLE IV-E	0	0	594	772	594	772
TOTAL RESOURCES:	0	0	3,888	5,052	3,888	5,052
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,888	5,052	3,888	5,052
TOTAL EXPENDITURES:	0	0	3,888	5,052	3,888	5,052

E906 TRANSFER POSITION FROM DCFS ADMIN TO IT

This requests to transfer one Management Analyst IV from budget account 3145, Children, Youth & Family Administration to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,968	58,172	60,010	60,907
FEDERAL TITLE IV-E	0	0	10,819	10,494	10,826	10,987
TOTAL RESOURCES:	0	0	70,787	68,666	70,836	71,894
EXPENDITURES:						
PERSONNEL	0	0	70,168	68,043	70,217	71,309
OPERATING EXPENSES	0	0	455	417	455	415
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	70,787	68,666	70,836	71,894
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	132,426	0	154,644	0
TOTAL RESOURCES:	0	0	132,426	0	154,644	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,113,990	4,204,177	3,516,449	3,194,196	3,318,790	3,074,842
REVERSIONS	-218,636	0	0	0	0	0
FEDERAL TITLE IV-E	2,221,307	3,705,651	2,680,074	2,620,642	2,556,932	2,529,907
TRANS FROM OTHER B/A SAME FUND	242,873	250,932	397,392	282,767	309,207	276,803
TOTAL RESOURCES:	5,359,534	8,160,760	6,593,915	6,097,605	6,184,929	5,881,552
EXPENDITURES:						
PERSONNEL	2,691,262	3,092,624	3,112,712	2,964,242	3,150,974	3,068,882
IN-STATE TRAVEL	9,792	10,579	18,915	18,054	21,363	21,264
OPERATING EXPENSES	233,776	236,975	234,747	232,687	240,562	238,338
EQUIPMENT	0	0	9,830	0	0	0
AVATAR	115,177	133,095	329,711	166,562	196,475	163,896
INFORMATION SERVICES	2,270,795	4,656,407	2,839,939	2,653,499	2,530,494	2,326,375
TRAINING	11,296	685	17,666	11,666	14,666	11,666
PURCHASING ASSESSMENT	3,481	3,481	3,481	5,808	3,481	5,808
STATEWIDE COST ALLOCATION	16,375	16,375	16,375	42,608	16,375	42,608
ATTY GENERAL COST ALLOCATION	7,580	10,539	10,539	2,479	10,539	2,715
TOTAL EXPENDITURES:	5,359,534	8,160,760	6,593,915	6,097,605	6,184,929	5,881,552
PERCENT CHANGE:		52.27%	-19.20%	-25.28%	-6.20%	-3.54%
TOTAL POSITIONS:	39.00	39.00	38.00	38.00	38.00	38.00

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

101-3145

PROGRAM DESCRIPTION

The Division of Child and Family Services (DCFS) within the Department of Health and Human Services is responsible for child protective and child welfare service delivery in rural Nevada; oversight of urban county-operated child protective and welfare services, a provider of children's mental/behavioral health treatment and residential services in urban Nevada; and statewide juvenile justice services including state-operated youth training centers and youth parole. The mission of the DCFS is to provide support and services to assist Nevada's children and families in reaching their full human potential.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,935,433	5,016,962	5,507,539	5,448,520	5,607,783	5,561,978
REVERSIONS	-456,079	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	40,695	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-40,694	0	0	0	0	0
FED CRIME VICTIMS	5,199,802	3,761,297	3,541,319	3,538,047	3,541,319	3,540,709
FED FAMILY VIOLENCE GRANT	1,251,136	1,097,767	1,109,571	1,107,916	1,109,571	1,109,260
FED IV-E INDEPENDENT LIVING	1,605,788	1,438,563	1,507,650	1,506,185	1,507,650	1,507,376
FED CHILD ABUSE NEGLECT	110,961	258,393	354,624	259,109	354,850	258,934
FED TITLE IV-E	1,369,110	1,390,114	1,248,321	1,252,490	1,265,918	1,254,565
FED ED & TRAIN VOUCHER GRANT	581,496	483,315	523,913	523,799	523,913	523,891
CHILDRENS JUSTICE	217,105	174,551	226,424	178,957	228,090	179,487
FED ADOPTION NOW GRANT	0	35,000	0	0	0	0
FED IV-B SUBPART II	2,222,383	1,640,737	1,645,632	1,526,532	1,645,632	1,525,479
FED METH GRANT	752,107	1,025,178	815,798	813,886	815,798	815,438
PRIOR YEAR REFUNDS	379	0	0	0	0	0
CASEY FOUNDATION PARTNERSHIP	55,000	65,000	39,162	47,500	39,136	47,500
TRANS FROM OTHER B/A SAME FUND	641,440	1,035,772	817,705	833,027	820,587	828,858
TOTAL RESOURCES:	18,495,367	17,463,344	17,337,658	17,035,968	17,460,247	17,153,475
EXPENDITURES:						
PERSONNEL	5,152,433	5,875,378	6,184,696	6,150,546	6,314,856	6,275,347
OUT-OF-STATE TRAVEL	0	713	2,940	1,686	2,940	1,686
IN-STATE TRAVEL	45,731	30,695	50,715	47,364	50,715	47,364
OPERATING EXPENSES	363,700	376,058	353,939	347,851	355,522	353,814
SPECIALIZED TRAINING	981,565	1,120,004	1,025,070	1,025,251	1,026,396	1,026,554
CHILDREN'S JUSTICE ACT GRANT	153,650	120,667	159,136	110,565	158,562	109,833
CHILD ABUSE & NEGLECT	59,980	155,681	248,320	155,256	247,995	154,365
CHILDREN'S BEHAVIORAL HEALTH BOARD	19,232	45,000	44,999	41,552	44,999	41,552
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DCFS - 42			DHHS - DIVISION OF CHILD AND FAMILY SERVICES		

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
CMHS PROGRAM EVALUATION & DATA	199,218	410,134	234,632	234,534	232,713	232,615
TITLE IV-B SUBPART II	2,158,599	1,556,777	1,585,551	1,466,297	1,583,616	1,466,270
FOSTER HOME INSURANCE	0	16,179	0	0	0	0
U. S. CRIME VICTIMS (VOCA)	5,125,457	3,645,891	3,468,969	3,468,953	3,466,753	3,461,451
EDUCATION & TRAINING VOUCHER	578,913	481,096	521,399	521,399	521,322	521,322
FAMILY VIOLENCE	1,213,516	1,044,506	1,072,977	1,072,984	1,071,855	1,071,860
METH GRANT	709,997	990,046	773,617	773,621	772,324	772,328
INFORMATION SERVICES	14,023	13,583	13,748	13,748	13,748	13,748
TRAINING	1,734	2,697	2,697	1,734	2,697	1,734
INDEPENDENT LIVING	1,573,440	1,383,457	1,475,246	1,475,253	1,474,253	1,474,258
CASEY FAMILY PROGRAMS	64,305	65,000	39,133	47,500	39,107	47,500
RESERVE	0	40,695	0	0	0	0
PURCHASING ASSESSMENT	3,898	3,898	3,898	3,898	3,898	3,898
STATE COST ALLOCATION	51,936	51,831	51,936	51,936	51,936	51,936
ATTY GENERAL COST ALLOCATION	24,040	33,358	24,040	24,040	24,040	24,040
TOTAL EXPENDITURES:	18,495,367	17,463,344	17,337,658	17,035,968	17,460,247	17,153,475
TOTAL POSITIONS:	80.00	80.00	80.00	80.00	80.00	80.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-215	1,857	-215	-1,040
FED CRIME VICTIMS	0	0	0	-152	0	-160
FED TITLE IV-E	0	0	9,174	35,087	9,174	35,144
FED IV-B SUBPART II	0	0	0	39	0	48
TOTAL RESOURCES:	0	0	8,959	36,831	8,959	33,992
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,400	0	2,400
OPERATING EXPENSES	0	0	0	-3,496	0	-3,645
SPECIALIZED TRAINING	0	0	0	-3	0	-3
TITLE IV-B SUBPART II	0	0	0	39	0	48

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
U. S. CRIME VICTIMS (VOCA)	0	0	0	-152	0	-160
FAMILY VIOLENCE	0	0	0	-1	0	-1
INFORMATION SERVICES	0	0	-254	5,059	-254	1,788
INDEPENDENT LIVING	0	0	0	-1	0	-1
PURCHASING ASSESSMENT	0	0	0	-1,766	0	-1,766
STATE COST ALLOCATION	0	0	-105	52,704	-105	52,704
ATTY GENERAL COST ALLOCATION	0	0	9,318	-17,952	9,318	-17,372
TOTAL EXPENDITURES:	0	0	8,959	36,831	8,959	33,992

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	912	0	128,542
FED TITLE IV-E	0	0	0	165	0	23,190
TOTAL RESOURCES:	0	0	0	1,077	0	151,732
EXPENDITURES:						
PERSONNEL	0	0	0	1,077	0	151,732
TOTAL EXPENDITURES:	0	0	0	1,077	0	151,732

ENHANCEMENT

E500 ADJUST TRANSFER FROM DCFS IT

This request aligns revenues associated with the transfer of a Family Services Supervisor in E900.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,002	24,588	26,032	23,675
FED TITLE IV-E	0	0	-24,122	-20,383	-25,115	-19,467
TRANS FROM OTHER B/A SAME FUND	0	0	-880	-4,205	-917	-4,208
TOTAL RESOURCES:	0	0	0	0	0	0

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
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E501 ADJUST TRANSFER FROM DCFS NNCAS

This request aligns revenues associated with the transfer of a Management Analyst IV in E901.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-111	-116	-111	-6,838
FED TITLE IV-E	0	0	111	116	111	111
MEDICAID REHAB	0	0	-15,505	-15,234	-15,828	-15,837
MEDICAID CASE MANAGEMENT	0	0	-13,954	-13,710	-14,245	-14,253
MEDICAID OUTPATIENT	0	0	-12,404	-12,187	-12,663	-12,669
TRANS FROM OTHER B/A SAME FUND	0	0	41,863	41,131	42,736	49,486
TOTAL RESOURCES:	0	0	0	0	0	0

E502 ADJUST TRANSFER FROM DCFS NNCAS

This request aligns revenues associated with the transfer of a Administrative Assistant III and a Accounting Assistant I in E902.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,543	-6,631	-9,235	-6,212
FED TITLE IV-E	0	0	130	138	130	130
MEDICAID REHAB	0	0	-13,900	-13,554	-14,192	-14,534
MEDICAID CASE MANAGEMENT	0	0	-12,510	-12,198	-12,773	-13,081
MEDICAID OUTPATIENT	0	0	-11,120	-10,843	-11,354	-11,627
TRANS FROM OTHER B/A SAME FUND	0	0	46,943	43,088	47,424	45,324
TOTAL RESOURCES:	0	0	0	0	0	0

E503 ADJUST TRANSFER FROM DCFS SNCAS

This request aligns revenues associated with the transfer of a Administrative Assistant III in E903.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,734	270	-2,270	827
FED TITLE IV-E	0	0	99	100	99	94
MEDICAID REHAB	0	0	-1,961	-1,919	-2,001	-2,101
MEDICAID CASE MANAGEMENT	0	0	-8,069	-7,898	-8,234	-8,646
MEDICAID OUTPATIENT	0	0	-3,613	-3,536	-3,687	-3,871
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DCFS - 45			DHHS - DIVISION OF CHILD AND FAMILY SERVICES		

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DESERT WILLOW TREATMENT CENTER ACUTE	0	0	-2,529	-2,476	-2,581	-2,710
DESERT WILLOW TREATMENT CENTER RTC	0	0	-10,118	-9,904	-10,326	-10,841
TRANS FROM OTHER B/A SAME FUND	0	0	27,925	25,363	29,000	27,248
TOTAL RESOURCES:	0	0	0	0	0	0

E504 ADJUST TRANSFER FROM DCFS SNCAS

This request aligns revenues associated with the transfer of a Licensed Psychologist I and a Clinical Program Planner I in E904.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,141	579	-6,856	2,204
FED TITLE IV-E	0	0	199	199	199	188
MEDICAID REHAB	0	0	-5,710	-5,624	-5,832	-6,079
MEDICAID CASE MANAGEMENT	0	0	-23,498	-23,144	-23,997	-25,013
MEDICAID OUTPATIENT	0	0	-10,521	-10,363	-10,745	-11,200
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	-7,366	-7,255	-7,523	-7,841
DESERT WILLOW TREATMENT CENTER RTC	0	0	-29,466	-29,021	-30,091	-31,365
TRANS FROM OTHER B/A SAME FUND	0	0	81,503	74,629	84,845	79,106
TOTAL RESOURCES:	0	0	0	0	0	0

E507 ADJUST TRANSFER FROM DCFS NYTC

This request aligns revenues associated with the transfer of a Personnel Technician III in E907.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,863	-7,344	-10,254	-7,723
FED TITLE IV-E	0	0	9,863	7,344	10,254	7,723
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-213,389	-160,440	-217,214	-162,980
FED TITLE IV-E	0	0	-38,497	-28,944	-39,187	-29,402

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-DCFS - 46

DHHS - DIVISION OF CHILD AND FAMILY SERVICES

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-251,886	-189,384	-256,401	-192,382
EXPENDITURES:						
PERSONNEL	0	0	-251,886	-189,384	-256,401	-192,382
TOTAL EXPENDITURES:	0	0	-251,886	-189,384	-256,401	-192,382

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-49,756	-44,029	-168,735	-93,134
FED CRIME VICTIMS	0	0	0	-1,196	0	0
FED FAMILY VIOLENCE GRANT	0	0	0	-605	0	0
FED IV-E INDEPENDENT LIVING	0	0	0	-536	0	0
FED CHILD ABUSE NEGLECT	0	0	0	-175	0	0
FED TITLE IV-E	0	0	-7,831	-7,993	-7,831	-16,141
FED ED & TRAIN VOUCHER GRANT	0	0	0	-42	0	0
CHILDRENS JUSTICE	0	0	-1,074	-1,103	-1,074	-1,633
FED IV-B SUBPART II	0	0	0	-1,044	0	0
FED METH GRANT	0	0	0	-697	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	-3,729	-3,807	-3,729	-5,325
TOTAL RESOURCES:	0	0	-62,390	-61,227	-181,369	-116,233
EXPENDITURES:						
PERSONNEL	0	0	-62,390	-61,227	-181,369	-116,233
TOTAL EXPENDITURES:	0	0	-62,390	-61,227	-181,369	-116,233

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24,675	-24,675	-28,825	-28,825
TOTAL RESOURCES:	0	0	-24,675	-24,675	-28,825	-28,825
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DCFS - 47			DHHS - DIVISION OF CHILD AND FAMILY SERVICES		

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EXPENDITURES:

PERSONNEL	0	0	-24,675	-24,675	-28,825	-28,825
TOTAL EXPENDITURES:	0	0	-24,675	-24,675	-28,825	-28,825

E900 TRANSFER POSITION FROM DCFS IT TO ADMIN

This request transfers one Family Services Supervisor from budget account 3143 to budget account 3145.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,851	38,894	40,879	42,277
FED TITLE IV-E	0	0	34,713	31,343	34,737	31,365
TRANS FROM OTHER B/A SAME FUND	0	0	821	4,205	822	4,208
TOTAL RESOURCES:	0	0	76,385	74,442	76,438	77,850
EXPENDITURES:						
PERSONNEL	0	0	75,766	73,819	75,819	77,265
OPERATING EXPENSES	0	0	455	417	455	415
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	76,385	74,442	76,438	77,850
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TR POSITION FROM DCFS NNCAS TO ADMIN

This request transfers one Management Analyst IV from budget account 3281 to budget account 3145.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57,750	56,741	56,906	56,938
MEDICAID REHAB	0	0	15,505	15,234	15,828	15,837
MEDICAID CASE MANAGEMENT	0	0	13,954	13,710	14,245	14,253
MEDICAID OUTPATIENT	0	0	12,404	12,187	12,663	12,669
TOTAL RESOURCES:	0	0	99,613	97,872	99,642	99,697
EXPENDITURES:						
PERSONNEL	0	0	98,884	97,110	98,913	98,971
OPERATING EXPENSES	0	0	565	556	565	556
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	99,613	97,872	99,642	99,697

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANSFER POSITION FROM DCFS NNCAS TO ADMIN

This request transfers one Administrative Assistant III and one-half Accounting Assistant I from budget account 3281 to budget account 3145.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,772	50,483	51,026	52,255
MEDICAID REHAB	0	0	13,900	13,554	14,192	14,534
MEDICAID CASE MANAGEMENT	0	0	12,510	12,198	12,773	13,081
MEDICAID OUTPATIENT	0	0	11,120	10,843	11,354	11,627
TOTAL RESOURCES:	0	0	89,302	87,078	89,345	91,497
EXPENDITURES:						
PERSONNEL	0	0	88,450	86,175	88,493	90,648
OPERATING EXPENSES	0	0	604	592	604	592
INFORMATION SERVICES	0	0	248	311	248	257
TOTAL EXPENDITURES:	0	0	89,302	87,078	89,345	91,497
TOTAL POSITIONS:	0.00	0.00	1.51	1.51	1.51	1.51

E903 TRANSFER POSITION FROM DCFS SNCAS TO ADMIN

This request transfers one Administrative Assistant III from budget account 3646 to budget account 3145.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,199	25,646	25,660	26,941
MEDICAID REHAB	0	0	1,961	1,919	2,001	2,101
MEDICAID CASE MANAGEMENT	0	0	8,069	7,898	8,234	8,646
MEDICAID OUTPATIENT	0	0	3,613	3,536	3,687	3,871
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	2,529	2,476	2,581	2,710
DESERT WILLOW TREATMENT CENTER RTC	0	0	10,118	9,904	10,326	10,841
TOTAL RESOURCES:	0	0	52,489	51,379	52,489	55,110
EXPENDITURES:						
PERSONNEL	0	0	51,840	50,726	51,840	54,495

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	485	447	485	445
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	52,489	51,379	52,489	55,110
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E904 TRANSFER POSITIONS FROM DCFS SNCAS TO ADMIN

This request transfers one Licensed Psychologist I and one Clinical Program Planner I from budget account 3646 to budget account 3145.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	76,303	75,153	74,778	77,943
MEDICAID REHAB	0	0	5,710	5,624	5,832	6,079
MEDICAID CASE MANAGEMENT	0	0	23,498	23,144	23,997	25,013
MEDICAID OUTPATIENT	0	0	10,521	10,363	10,745	11,200
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	7,366	7,255	7,523	7,841
DESERT WILLOW TREATMENT CENTER RTC	0	0	29,466	29,021	30,091	31,365
TOTAL RESOURCES:	0	0	152,864	150,560	152,966	159,441
EXPENDITURES:						
PERSONNEL	0	0	151,565	149,257	151,667	158,212
OPERATING EXPENSES	0	0	971	892	971	889
INFORMATION SERVICES	0	0	328	411	328	340
TOTAL EXPENDITURES:	0	0	152,864	150,560	152,966	159,441
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E905 TRANSFER MP VEHICLE FROM DCFS ADMIN TO IT

This request transfers one leased motor pool vehicle from budget account 3145 to budget account 3143.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,294	-4,280	-3,294	-4,280
FED TITLE IV-E	0	0	-594	-772	-594	-772
TOTAL RESOURCES:	0	0	-3,888	-5,052	-3,888	-5,052

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-3,888	-5,052	-3,888	-5,052
TOTAL EXPENDITURES:	0	0	-3,888	-5,052	-3,888	-5,052

E906 TRANSFER POSITION FROM DCFS ADMIN TO IT

This request transfers one Management Analyst IV from budgt account 3145 to budget account 3143.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-59,968	-58,172	-60,010	-60,907
FED TITLE IV-E	0	0	-10,819	-10,494	-10,826	-10,987
TOTAL RESOURCES:	0	0	-70,787	-68,666	-70,836	-71,894
EXPENDITURES:						
PERSONNEL	0	0	-70,168	-68,043	-70,217	-71,309
OPERATING EXPENSES	0	0	-455	-417	-455	-415
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-70,787	-68,666	-70,836	-71,894
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E907 TRANSFER POSITION FROM DCFS NYTC TO ADMIN

This request transfers one Personnel Technician III from budget account 3259 to budget account 3145.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49,460	48,057	49,460	50,529
TOTAL RESOURCES:	0	0	49,460	48,057	49,460	50,529
EXPENDITURES:						
PERSONNEL	0	0	49,164	47,728	49,164	50,236
OPERATING EXPENSES	0	0	132	123	132	123
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	49,460	48,057	49,460	50,529
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

E908 TRANS POSITION FR DCFS RURAL CH WELFARE TO ADMIN

This request transfers one Social Services Program Specialist III from budget account 3145 to budget account 3229.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-77,671	-75,338	-77,722	-76,894
FED TITLE IV-E	0	0	-14,013	-13,591	-14,022	-13,872
TOTAL RESOURCES:	0	0	-91,684	-88,929	-91,744	-90,766
EXPENDITURES:						
PERSONNEL	0	0	-91,065	-88,306	-91,125	-90,181
OPERATING EXPENSES	0	0	-455	-417	-455	-415
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-91,684	-88,929	-91,744	-90,766
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	11,935	0	11,909	0
TOTAL RESOURCES:	0	0	11,935	0	11,909	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,935,433	5,016,962	5,386,625	5,390,675	5,354,881	5,575,276
REVERSIONS	-456,079	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	40,695	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-40,694	0	0	0	0	0
FED CRIME VICTIMS	5,199,802	3,761,297	3,541,319	3,536,699	3,541,319	3,540,549
FED FAMILY VIOLENCE GRANT	1,251,136	1,097,767	1,109,571	1,107,311	1,109,571	1,109,260
FED IV-E INDEPENDENT LIVING	1,605,788	1,438,563	1,507,650	1,505,649	1,507,650	1,507,376
FED CHILD ABUSE NEGLECT	110,961	258,393	354,624	258,934	354,850	258,934
FED TITLE IV-E	1,369,110	1,390,114	1,207,237	1,244,805	1,223,550	1,261,869
DEPARTMENT OF HEALTH AND HUMAN SERVICES		DHHS-DCFS - 52		DHHS - DIVISION OF CHILD AND FAMILY SERVICES		

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

FED ED & TRAIN VOUCHER GRANT	581,496	483,315	523,913	523,757	523,913	523,891
CHILDRENS JUSTICE	217,105	174,551	225,350	177,854	227,016	177,854
FED ADOPTION NOW GRANT	0	35,000	0	0	0	0
FED IV-B SUBPART II	2,222,383	1,640,737	1,645,632	1,525,527	1,645,632	1,525,527
FED METH GRANT	752,107	1,025,178	815,798	813,189	815,798	815,438
PRIOR YEAR REFUNDS	379	0	0	0	0	0
CASEY FOUNDATION PARTNERSHIP	55,000	65,000	39,162	47,500	39,136	47,500
TRANS FROM OTHER B/A SAME FUND	641,440	1,035,772	1,016,474	1,013,431	1,025,076	1,024,697
TOTAL RESOURCES:	18,495,367	17,463,344	17,373,355	17,145,331	17,368,392	17,368,171
EXPENDITURES:						
PERSONNEL	5,152,433	5,875,378	6,212,116	6,224,803	6,214,724	6,457,976
OUT-OF-STATE TRAVEL	0	713	2,940	1,686	2,940	1,686
IN-STATE TRAVEL	45,731	30,695	46,827	44,712	46,827	44,712
OPERATING EXPENSES	363,700	376,058	356,241	346,548	357,824	352,359
SPECIALIZED TRAINING	981,565	1,120,004	1,025,070	1,025,248	1,026,396	1,026,551
CHILDREN'S JUSTICE ACT GRANT	153,650	120,667	159,136	110,565	158,562	109,833
CHILD ABUSE & NEGLECT	59,980	155,681	248,320	155,256	247,995	154,365
CHILDREN'S BEHAVIORAL HEALTH BOARD	19,232	45,000	44,999	41,552	44,999	41,552
CMHS PROGRAM EVALUATION & DATA	199,218	410,134	234,632	234,534	232,713	232,615
TITLE IV-B SUBPART II	2,158,599	1,556,777	1,585,551	1,466,336	1,583,616	1,466,318
FOSTER HOME INSURANCE	0	16,179	0	0	0	0
U. S. CRIME VICTIMS (VOCA)	5,125,457	3,645,891	3,468,969	3,468,801	3,466,753	3,461,291
EDUCATION & TRAINING VOUCHER	578,913	481,096	521,399	521,399	521,322	521,322
FAMILY VIOLENCE	1,213,516	1,044,506	1,072,977	1,072,983	1,071,855	1,071,859
METH GRANT	709,997	990,046	773,617	773,621	772,324	772,328
INFORMATION SERVICES	14,023	13,583	14,398	19,941	14,398	16,473
TRAINING	1,734	2,697	2,697	1,734	2,697	1,734
INDEPENDENT LIVING	1,573,440	1,383,457	1,475,246	1,475,252	1,474,253	1,474,257
CASEY FAMILY PROGRAMS	64,305	65,000	39,133	47,500	39,107	47,500
RESERVE	0	40,695	0	0	0	0
PURCHASING ASSESSMENT	3,898	3,898	3,898	2,132	3,898	2,132
STATE COST ALLOCATION	51,936	51,831	51,831	104,640	51,831	104,640
ATTY GENERAL COST ALLOCATION	24,040	33,358	33,358	6,088	33,358	6,668
TOTAL EXPENDITURES:	18,495,367	17,463,344	17,373,355	17,145,331	17,368,392	17,368,171
PERCENT CHANGE:		-5.58%	-0.52%	-1.82%	-0.03%	1.30%
TOTAL POSITIONS:	80.00	80.00	85.51	85.51	85.51	85.51

HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

101-3147

PROGRAM DESCRIPTION

The Youth Alternative Placement budget account was established to provide financial support to each regional facility for the detention of children who have been adjudicated delinquent by Nevada courts. There are three regional facilities; two are located in Douglas County (China Spring Youth Camp and Aurora Pines Youth Camp), and one is located in Clark County (Spring Mountain Youth Camp).

The China Spring Youth Camp/Aurora Pines Girls Facility is dedicated to helping approximately 40 male and 16 female, mid-level offenders between the ages of 12 and 18, develop skills, knowledge and the experience necessary to promote health and resiliency, stop the progression of problems caused by delinquent behavior, and interpret and avoid high risk behavior patterns in an emotionally safe, comforting, challenging, and nurturing environment. The facility provides structure and programs to assist juvenile offenders to overcome their delinquent behavior, as well as opportunities to correct thinking errors, practice positive new social skills, and facilitate reintegration into the family and community.

The Spring Mountain Youth Camp, and its community-based program, provides residential treatment for approximately 112 youth between the ages of 12 and 18. The programs at Spring Mountain Youth Camp provide for therapeutic, educational, social, medical, and recreational needs. Counseling and therapy are provided to the youth as needed through Clark County's psychological services. Aftercare services are provided by a team which includes probation officers and a mental health therapist who begin contact with youth prior to placement and continues through completion of probation. This program operates in cooperation with, and is supported by, local law enforcement agencies, the Clark County School District, and various state agencies. Statutory Authority: NRS 62B.150

BASE

This request continues funding to support the youth alternative placement camps and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,534,481	1,534,481	1,534,481	1,534,481	1,534,481	1,534,481
COUNTY PARTICIPATION FUNDS	1,997,618	1,997,618	1,997,618	1,997,618	1,997,618	1,997,618
TOTAL RESOURCES:	3,532,099	3,532,099	3,532,099	3,532,099	3,532,099	3,532,099
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	487,250	487,250	487,250	487,250	487,250	487,250
DOUGLAS CO CSAP YOUTH CAMPS	2,072,999	2,072,999	3,044,849	3,044,849	3,044,849	3,044,849
AURORA PINES	971,850	971,850	0	0	0	0
TOTAL EXPENDITURES:	3,532,099	3,532,099	3,532,099	3,532,099	3,532,099	3,532,099

ENHANCEMENT

E275 EDUCATED AND HEALTHY CITIZENRY

This request provides for increasing the state appropriation to support China Springs/Aurora Pines Facility, thereby decreasing the assessment owed by the sixteen counties whose population is less than 700,000.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	650,000	0	650,000
COUNTY PARTICIPATION FUNDS	0	0	0	-650,000	0	-650,000
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,534,481	1,534,481	1,534,481	2,184,481	1,534,481	2,184,481
COUNTY PARTICIPATION FUNDS	1,997,618	1,997,618	1,997,618	1,347,618	1,997,618	1,347,618
TOTAL RESOURCES:	3,532,099	3,532,099	3,532,099	3,532,099	3,532,099	3,532,099
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	487,250	487,250	487,250	487,250	487,250	487,250
DOUGLAS CO CSAP YOUTH CAMPS	2,072,999	2,072,999	3,044,849	3,044,849	3,044,849	3,044,849
AURORA PINES	971,850	971,850	0	0	0	0
TOTAL EXPENDITURES:	3,532,099	3,532,099	3,532,099	3,532,099	3,532,099	3,532,099
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

HHS-DCFS - JUVENILE CORRECTIONAL FACILITY

101-3148

PROGRAM DESCRIPTION

Summit View Youth Correctional Center (SVYCC) was a maximum-security youth correctional facility with a maximum capacity of ninety-six beds that provided programming and services to male juvenile offenders located near the Las Vegas urban center. During the 2010 Special Legislative Session, this facility was closed due to budget reductions. Youth were transferred to the Nevada Youth Training Center in Elko, paroled to the Youth Parole Bureau, or transferred to local jurisdictions. This budget requests funding for a full-time Facility Supervisor including associated position costs, service contracts, utilities, and debt service expense required for the maintenance and security of the closed facility until the property is sold or leased. Statutory Authority: NRS Chapter 63

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,472,661	1,472,940	1,464,246	1,465,346	1,469,064	1,470,164
REVERSIONS	-8,379	0	0	0	0	0
TOTAL RESOURCES:	1,464,282	1,472,940	1,464,246	1,465,346	1,469,064	1,470,164
EXPENDITURES:						
PERSONNEL SERVICES	23,740	24,370	25,840	25,840	26,981	26,981
OPERATING	8,801	7,015	8,646	8,646	8,646	8,646
MAINT OF BUILDINGS & GROUNDS	24,680	22,074	25,014	26,115	25,014	26,115
TRANS TO DEBT SERVICE FUND	1,340,588	1,341,088	1,338,627	1,338,627	1,342,304	1,342,304
INFORMATION SERVICES	82	81	81	81	81	81
UTILITIES	65,404	77,325	65,051	65,050	65,051	65,050
PURCHASING ASSESSMENT	987	987	987	987	987	987
TOTAL EXPENDITURES:	1,464,282	1,472,940	1,464,246	1,465,346	1,469,064	1,470,164
TOTAL POSITIONS:	0.49	0.49	0.49	0.49	0.49	0.49

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,664	0	-1,681
TOTAL RESOURCES:	0	0	0	-1,664	0	-1,681

HHS-DCFS - JUVENILE CORRECTIONAL FACILITY
101-3148

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-1,249	0	-1,248
INFORMATION SERVICES	0	0	0	21	0	3
PURCHASING ASSESSMENT	0	0	0	-436	0	-436
TOTAL EXPENDITURES:	0	0	0	-1,664	0	-1,681

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	118	0	252
TOTAL RESOURCES:	0	0	0	118	0	252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	118	0	252
TOTAL EXPENDITURES:	0	0	0	118	0	252

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request includes three key initiatives to compliment the recommendations made by the Supreme Court Commission:

*Consolidation of three Juvenile Justice budget accounts: budget account 3179, Caliente Youth Center; budget account 3259, Nevada Youth Training Center; and this budget account 3148, Juvenile Correctional Facility. This provides the flexibility to operate the facilities based on the needs of the Youth committed by the courts for correctional care. Youth will be able to be placed in more appropriate settings than they are now. Three levels of care can be operated in an efficient manner, allowing program managers to determine funding and bed allocation between 250 beds and 3 correctional facilities.

*Reduction in bed capacity of Nevada Youth Training Center (NYTC) from 110 beds to 60 beds.

*Re-opening the Summit View Correctional Center through a private vendor to operate the facility and phasing in a maximum of 50 state purchased beds during the biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	191,676	0	1,221,930
TOTAL RESOURCES:	0	0	0	191,676	0	1,221,930
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,608,027	0	-1,723,387
OPERATING	0	0	0	-100,813	0	-100,812

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-DCFS - 57

DHHS - DIVISION OF CHILD AND FAMILY SERVICES

HHS-DCFS - JUVENILE CORRECTIONAL FACILITY
101-3148

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PRIVATE CONTRACTS - SUMMIT VIEW	0	0	0	1,563,547	0	3,078,348
SUMMIT VIEW REDINESS	0	0	0	380,212	0	10,000
INFORMATION SERVICES	0	0	0	20,039	0	21,063
TRAINING	0	0	0	-1,013	0	-1,013
UTILITIES	0	0	0	-62,269	0	-62,269
TOTAL EXPENDITURES:	0	0	0	191,676	0	1,221,930
TOTAL POSITIONS:	0.00	0.00	0.00	-29.00	0.00	-29.00

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases the Facility Supervisor II from 0.49 employee to 1.0 employee.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,182	25,045	34,848	32,851
TOTAL RESOURCES:	0	0	26,182	25,045	34,848	32,851
EXPENDITURES:						
PERSONNEL SERVICES	0	0	26,031	24,878	34,697	32,702
OPERATING	0	0	67	62	67	62
INFORMATION SERVICES	0	0	84	105	84	87
TOTAL EXPENDITURES:	0	0	26,182	25,045	34,848	32,851
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,240	-946	-1,295	-996
TOTAL RESOURCES:	0	0	-1,240	-946	-1,295	-996
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,240	-946	-1,295	-996
TOTAL EXPENDITURES:	0	0	-1,240	-946	-1,295	-996

HHS-DCFS - JUVENILE CORRECTIONAL FACILITY
101-3148

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-86	-87	-1,172	-1,101
TOTAL RESOURCES:	0	0	-86	-87	-1,172	-1,101
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-86	-87	-1,172	-1,101
TOTAL EXPENDITURES:	0	0	-86	-87	-1,172	-1,101

E900 TR NYTC TO JUVENILE CORRECTIONAL SERVICES

This request merges budget account 3259, Nevada Youth Training Center adjusted base budget decision units to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,295,126	0	8,650,917
FED TITLE XX	0	0	0	90,000	0	90,000
CHARGES FOR SERVICES - A	0	0	0	430	0	430
TRANSFER FROM EDUCATION	0	0	0	192,319	0	192,319
TRANS EDUCATION-TITLE I GRANT	0	0	0	80,500	0	80,500
TRANS EDUCATION-SPECIAL ED GRANT	0	0	0	16,659	0	16,659
TRANS EDUCATION-CARL PERKINS GRNT	0	0	0	5,074	0	35,600
TOTAL RESOURCES:	0	0	0	8,680,108	0	9,066,425
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,637,229	0	7,997,078
IN-STATE TRAVEL	0	0	0	458	0	458
OPERATING	0	0	0	616,545	0	616,546
MAINT OF BUILDINGS & GROUNDS	0	0	0	39,780	0	39,780
SPECIAL EDUCATION	0	0	0	11,214	0	11,214
CARL PERKINS SUBGRANT	0	0	0	5,074	0	35,600
YOUTH TRANSPORTATION	0	0	0	3,783	0	3,783
INFORMATION SERVICES	0	0	0	29,056	0	24,997
TRAINING	0	0	0	6,112	0	6,112
UTILITIES	0	0	0	329,240	0	329,240
PURCHASING ASSESSMENT	0	0	0	1,617	0	1,617
DEPARTMENT OF HEALTH AND HUMAN SERVICES						

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TOTAL EXPENDITURES:	0	0	0	8,680,108	0	9,066,425
TOTAL POSITIONS:	0.00	0.00	0.00	115.00	0.00	115.00

E901 TR NYTC TO JUVENILE CORRECTIONAL SERVICES

This request merges budget account 3259, Nevada Youth Training Center inflationary decision unit to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	27,014	0	38,393
TOTAL RESOURCES:	0	0	0	27,014	0	38,393
EXPENDITURES:						
OPERATING	0	0	0	27,014	0	38,393
TOTAL EXPENDITURES:	0	0	0	27,014	0	38,393

E902 TR NYTC TO JUVENILE CORRECTIONAL SERVICES

This request merges budget account 3259, Nevada Youth Training Center telephone equipment decision unit to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	250,000	0	0
TOTAL RESOURCES:	0	0	0	250,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	250,000	0	0
TOTAL EXPENDITURES:	0	0	0	250,000	0	0

E903 TR NYTC TO JUVENILE CORRECTIONAL SERVICES

This request merges budget account 3259, Nevada Youth Training Center suspends longevity decision unit to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,575	0	-28,150
TOTAL RESOURCES:	0	0	0	-23,575	0	-28,150
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-23,575	0	-28,150
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DCFS - 60			DHHS - DIVISION OF CHILD AND FAMILY SERVICES		

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-23,575	0	-28,150

E910 TR CALIENTE YOUTH TO JUVENILE CORRECT SVC

This request merges budget account 3179, Caliente Youth Center adjusted base decision units to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,596,883	0	7,895,330
TRANSFER FROM EDUCATION	0	0	0	259,389	0	259,389
TOTAL RESOURCES:	0	0	0	7,856,272	0	8,154,719
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,276,741	0	6,578,683
IN-STATE TRAVEL	0	0	0	5,823	0	5,823
OPERATING	0	0	0	812,709	0	812,710
MAINT OF BUILDINGS & GROUNDS	0	0	0	25,948	0	25,948
EMERGENCY REPAIR	0	0	0	47,781	0	47,781
LINCOLN COUNTY SCHOOL DISTRICT	0	0	0	321,760	0	321,760
YOUTH TRANSPORTATION	0	0	0	8,858	0	8,858
INFORMATION SERVICES	0	0	0	20,349	0	16,853
TRAINING	0	0	0	14,727	0	14,727
UTILITIES	0	0	0	318,973	0	318,973
PURCHASING ASSESSMENT	0	0	0	2,603	0	2,603
TOTAL EXPENDITURES:	0	0	0	7,856,272	0	8,154,719
TOTAL POSITIONS:	0.00	0.00	0.00	99.00	0.00	99.00

E911 TR CALIENTE YOUTH TO JUVENILE CORRECT SVC

This request merges budget account 3179, Caliente Youth Center deferred maintenance decision unit to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	225,918	0	0
TOTAL RESOURCES:	0	0	0	225,918	0	0

HHS-DCFS - JUVENILE CORRECTIONAL FACILITY
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	64,195	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	161,723	0	0
TOTAL EXPENDITURES:	0	0	0	225,918	0	0

E912 TR CALIENTE YOUTH TO JUVENILE CORRECT SVC

This request merges budget account 3179, Caliente Youth Centers new Food Service Cook Supervisor II decision unit to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,204	0	47,271
TOTAL RESOURCES:	0	0	0	33,204	0	47,271
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	32,875	0	46,978
OPERATING	0	0	0	123	0	123
INFORMATION SERVICES	0	0	0	206	0	170
TOTAL EXPENDITURES:	0	0	0	33,204	0	47,271
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E913 TR CALIENTE YOUTH TO JUVENILE CORRECT SVC

This request merges budget account 3179, Caliente Youth Center upgraded phone system decision unit to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	67,769	0	0
TOTAL RESOURCES:	0	0	0	67,769	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	67,769	0	0
TOTAL EXPENDITURES:	0	0	0	67,769	0	0

HHS-DCFS - JUVENILE CORRECTIONAL FACILITY
101-3148

E914 TR CALIENTE YOUTH TO JUVENILE CORRECT SVC

This request merges budget account 3179, Caliente Youth Center suspends longevity decision unit to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,300	0	-24,800
TOTAL RESOURCES:	0	0	0	-21,300	0	-24,800
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-21,300	0	-24,800
TOTAL EXPENDITURES:	0	0	0	-21,300	0	-24,800

E915 TR CALIENTE YOUTH TO JUVENILE CORRECT SVC

This request merges budget account 3179, Caliente Youth Center inflationary decision unit to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,617	0	51,774
TOTAL RESOURCES:	0	0	0	36,617	0	51,774
EXPENDITURES:						
OPERATING	0	0	0	36,617	0	51,774
TOTAL EXPENDITURES:	0	0	0	36,617	0	51,774

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,000	0	0	0
TOTAL RESOURCES:	0	0	7,000	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,472,661	1,472,940	1,496,102	18,167,144	1,501,445	19,352,154
REVERSIONS	-8,379	0	0	0	0	0
FED TITLE XX	0	0	0	90,000	0	90,000
CHARGES FOR SERVICES - A	0	0	0	430	0	430
TRANSFER FROM EDUCATION	0	0	0	451,708	0	451,708
TRANS EDUCATION-TITLE I GRANT	0	0	0	80,500	0	80,500
TRANS EDUCATION-SPECIAL ED GRANT	0	0	0	16,659	0	16,659
TRANS EDUCATION-CARL PERKINS GRNT	0	0	0	5,074	0	35,600
TOTAL RESOURCES:	1,464,282	1,472,940	1,496,102	18,811,515	1,501,445	20,027,051
EXPENDITURES:						
PERSONNEL SERVICES	23,740	24,370	50,545	12,343,746	59,211	12,904,240
IN-STATE TRAVEL	0	0	0	6,281	0	6,281
OPERATING	8,801	7,015	8,713	1,399,654	8,713	1,426,194
EQUIPMENT	0	0	0	381,964	0	0
MAINT OF BUILDINGS & GROUNDS	24,680	22,074	32,014	91,843	25,014	91,843
EMERGENCY REPAIR	0	0	0	47,781	0	47,781
TRANS TO DEBT SERVICE FUND	1,340,588	1,341,088	1,338,627	1,338,627	1,342,304	1,342,304
PRIVATE CONTRACTS - SUMMIT VIEW	0	0	0	1,563,547	0	3,078,348
SPECIAL EDUCATION	0	0	0	11,214	0	11,214
SUMMIT VIEW REDINESS	0	0	0	380,212	0	10,000
LINCOLN COUNTY SCHOOL DISTRICT	0	0	0	321,760	0	321,760
CARL PERKINS SUBGRANT	0	0	0	5,074	0	35,600
YOUTH TRANSPORTATION	0	0	0	12,641	0	12,641
INFORMATION SERVICES	82	81	165	69,857	165	63,254
TRAINING	0	0	0	19,826	0	19,826
UTILITIES	65,404	77,325	65,051	650,994	65,051	650,994
PURCHASING ASSESSMENT	987	987	987	4,771	987	4,771
DEFERRED FACILITIES MAINTENANCE	0	0	0	161,723	0	0
TOTAL EXPENDITURES:	1,464,282	1,472,940	1,496,102	18,811,515	1,501,445	20,027,051
PERCENT CHANGE:		0.59%	1.57%	1,177.14%	0.36%	6.46%
TOTAL POSITIONS:	0.49	0.49	1.00	187.00	1.00	187.00

HHS-DCFS - CALIENTE YOUTH CENTER

101-3179

PROGRAM DESCRIPTION

The Caliente Youth Center (CYC) is a secure, juvenile residential facility located 150 miles north of Las Vegas on the east side of U.S. Highway 93 in Caliente, Nevada. There are seven housing units situated on thirty-five acres with a maximum capacity of 140 youth. CYC serves male and female clients between 12 to 18 years of age. CYC is authorized and governed by NRS Chapter 63 State Facilities for Detention of Children and those applicable statutes contained within NRS Chapter 62A Juvenile Justice General Provisions. The programming at CYC addresses delinquent youth who also may have been victims of abuse, abandonment, and neglect, working closely with both public and private agencies in accomplishing goals. Staff from CYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure the youth receive the best possible aftercare services once they are released from CYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,777,466	7,856,110	8,233,743	7,917,153	8,428,464	8,102,694
REVERSIONS	-332,829	0	0	0	0	0
TRANSFER FROM EDUCATION	234,045	247,901	271,653	259,389	271,653	259,389
TOTAL RESOURCES:	7,678,682	8,104,011	8,505,396	8,176,542	8,700,117	8,362,083
EXPENDITURES:						
PERSONNEL	6,123,216	6,484,233	6,870,780	6,599,037	7,065,499	6,784,578
IN-STATE TRAVEL	3,845	5,824	5,823	5,823	5,823	5,823
OPERATING EXPENSES	804,945	813,792	824,629	815,842	824,629	815,842
MAINTENANCE OF BLDGS & GROUNDS	25,948	25,949	25,948	25,948	25,948	25,948
CONTRACT SERVICES	39,140	86,589	86,589	47,781	86,589	47,781
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
YOUTH TRANSPORTATION	8,257	9,739	8,858	8,858	8,858	8,858
INFORMATION SERVICES	16,575	16,237	16,237	16,237	16,237	16,237
TRAINING	14,467	15,760	15,760	14,727	15,760	14,727
UTILITIES	318,973	322,572	327,456	318,973	327,458	318,973
PURCHASING ASSESSMENT	1,556	1,556	1,556	1,556	1,556	1,556
TOTAL EXPENDITURES:	7,678,682	8,104,011	8,505,396	8,176,542	8,700,117	8,362,083
TOTAL POSITIONS:	99.00	99.00	99.00	99.00	99.00	99.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,026	0	-1,469
TOTAL RESOURCES:	0	0	0	2,026	0	-1,469
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,133	0	-3,132
INFORMATION SERVICES	0	0	0	4,112	0	616
PURCHASING ASSESSMENT	0	0	0	1,047	0	1,047
TOTAL EXPENDITURES:	0	0	0	2,026	0	-1,469

M101 AGENCY SPECIFIC INFLATION

This request provides for the inflationary adjustments for healthcare services, medications, and food for youth. Inflation rates are based on the Center of Medicare and Medicaid (CMS), Office of the Actuary for medical related inflation and Consumer Price Index Detailed Report-May 2012 for food related inflation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,003	36,617	48,627	51,774
TOTAL RESOURCES:	0	0	31,003	36,617	48,627	51,774
EXPENDITURES:						
OPERATING EXPENSES	0	0	31,003	36,617	48,627	51,774
TOTAL EXPENDITURES:	0	0	31,003	36,617	48,627	51,774

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,173	0	164,110
TOTAL RESOURCES:	0	0	0	-25,173	0	164,110

HHS-DCFS - CALIENTE YOUTH CENTER
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-25,173	0	164,110
TOTAL EXPENDITURES:	0	0	0	-25,173	0	164,110

M425 DEFERRED FACILITIES MAINTENANCE

This request reflects deferred maintenance costs to: (1) paint seven cottage units, multi-purpose building, gymnasium, and swimming pool building - windows, doors, and joints will also be recaulked to protect them against weather and moisture infiltration; (2) replace carpet/linoleum in building 0199 - mental health offices;(3) upgrade internal telephone system and rehab radio site and battery systems; (4) purchase of a high temperature dishwasher and booster water heater to replace the existing equipment in the food service department; (5) purchase and installation of a supplemental domestic water heating system primarily for use in the kitchen.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	293,687	225,918	0	0
TOTAL RESOURCES:	0	0	293,687	225,918	0	0
EXPENDITURES:						
EQUIPMENT	0	0	64,195	64,195	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	229,492	161,723	0	0
TOTAL EXPENDITURES:	0	0	293,687	225,918	0	0

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one new Food Service Cook/Supervisor II to Caliente Youth Center budget.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	34,675	33,204	46,278	47,271
TOTAL RESOURCES:	0	0	34,675	33,204	46,278	47,271
EXPENDITURES:						
PERSONNEL	0	0	34,379	32,875	45,982	46,978
OPERATING EXPENSES	0	0	132	123	132	123
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	34,675	33,204	46,278	47,271
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-254,738	-191,081	-261,614	-195,630
TOTAL RESOURCES:	0	0	-254,738	-191,081	-261,614	-195,630
EXPENDITURES:						
PERSONNEL	0	0	-254,738	-191,081	-261,614	-195,630
TOTAL EXPENDITURES:	0	0	-254,738	-191,081	-261,614	-195,630

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-109,387	-106,042	-290,425	-174,375
TOTAL RESOURCES:	0	0	-109,387	-106,042	-290,425	-174,375
EXPENDITURES:						
PERSONNEL	0	0	-109,387	-106,042	-290,425	-174,375
TOTAL EXPENDITURES:	0	0	-109,387	-106,042	-290,425	-174,375

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,300	-21,300	-24,800	-24,800
TOTAL RESOURCES:	0	0	-21,300	-21,300	-24,800	-24,800
EXPENDITURES:						
PERSONNEL	0	0	-21,300	-21,300	-24,800	-24,800
TOTAL EXPENDITURES:	0	0	-21,300	-21,300	-24,800	-24,800

HHS-DCFS - CALIENTE YOUTH CENTER
101-3179

E711 EQUIPMENT REPLACEMENT

This request reflects upgrade internal telephone system and radio site and battery systems.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	67,769	0	0
TOTAL RESOURCES:	0	0	0	67,769	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	67,769	0	0
TOTAL EXPENDITURES:	0	0	0	67,769	0	0

E910 TR CALIENTE YOUTH TO JUVENILE CORRECT SVC

This request merges this accounts adjusted base decision units to budget account 3148, Juvenile Correctional Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,596,883	0	-7,895,330
TRANSFER FROM EDUCATION	0	0	0	-259,389	0	-259,389
TOTAL RESOURCES:	0	0	0	-7,856,272	0	-8,154,719
EXPENDITURES:						
PERSONNEL	0	0	0	-6,276,741	0	-6,578,683
IN-STATE TRAVEL	0	0	0	-5,823	0	-5,823
OPERATING EXPENSES	0	0	0	-812,709	0	-812,710
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	-25,948	0	-25,948
CONTRACT SERVICES	0	0	0	-47,781	0	-47,781
LINCOLN COUNTY SCHOOL DISTRICT	0	0	0	-321,760	0	-321,760
YOUTH TRANSPORTATION	0	0	0	-8,858	0	-8,858
INFORMATION SERVICES	0	0	0	-20,349	0	-16,853
TRAINING	0	0	0	-14,727	0	-14,727
UTILITIES	0	0	0	-318,973	0	-318,973
PURCHASING ASSESSMENT	0	0	0	-2,603	0	-2,603
TOTAL EXPENDITURES:	0	0	0	-7,856,272	0	-8,154,719
TOTAL POSITIONS:	0.00	0.00	0.00	-99.00	0.00	-99.00

HHS-DCFS - CALIENTE YOUTH CENTER
101-3179

E911 TR CALIENTE YOUTH TO JUVENILE CORRECT SVC

This request merges this accounts deferred maintenance decision unit to budget account 3148, Juvenile Correctional Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-225,918	0	0
TOTAL RESOURCES:	0	0	0	-225,918	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	-64,195	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	-161,723	0	0
TOTAL EXPENDITURES:	0	0	0	-225,918	0	0

E912 TR CALIENTE YOUTH TO JUVENILE CORRECT SVC

This request merges this accounts one new Food Service Cook Supervisor II decision unit to budget account 3148, Juvenile Correctional Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-33,204	0	-47,271
TOTAL RESOURCES:	0	0	0	-33,204	0	-47,271
EXPENDITURES:						
PERSONNEL	0	0	0	-32,875	0	-46,978
OPERATING EXPENSES	0	0	0	-123	0	-123
INFORMATION SERVICES	0	0	0	-206	0	-170
TOTAL EXPENDITURES:	0	0	0	-33,204	0	-47,271
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E913 TR CALIENTE YOUTH TO JUVENILE CORRECT SVC

This request merges this accounts upgraded phone system decision unit to budget account 3148, Juvenile Correctional Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-67,769	0	0
TOTAL RESOURCES:	0	0	0	-67,769	0	0

HHS-DCFS - CALIENTE YOUTH CENTER
101-3179

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	-67,769	0	0
TOTAL EXPENDITURES:	0	0	0	-67,769	0	0

E914 TR CALIENTE YOUTH TO JUVENILE CORRECT SVC

This request merges this accounts suspends longevity decision unit to budget account 3148, Juvenile Correctional Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	21,300	0	24,800
TOTAL RESOURCES:	0	0	0	21,300	0	24,800
EXPENDITURES:						
PERSONNEL	0	0	0	21,300	0	24,800
TOTAL EXPENDITURES:	0	0	0	21,300	0	24,800

E915 TR CALIENTE YOUTH TO JUVENILE CORRECT SVC

This request merges this accounts inflationary decision unit to budget account 3148, Juvenile Correctional Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-36,617	0	-51,774
TOTAL RESOURCES:	0	0	0	-36,617	0	-51,774
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-36,617	0	-51,774
TOTAL EXPENDITURES:	0	0	0	-36,617	0	-51,774

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,777,466	7,856,110	8,207,683	0	7,946,530	0
REVERSIONS	-332,829	0	0	0	0	0

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-DCFS - 71

DHHS - DIVISION OF CHILD AND FAMILY SERVICES

HHS-DCFS - CALIENTE YOUTH CENTER
101-3179

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER FROM EDUCATION	234,045	247,901	271,653	0	271,653	0
TOTAL RESOURCES:	7,678,682	8,104,011	8,479,336	0	8,218,183	0
EXPENDITURES:						
PERSONNEL	6,123,216	6,484,233	6,519,734	0	6,534,642	0
IN-STATE TRAVEL	3,845	5,824	5,823	0	5,823	0
OPERATING EXPENSES	804,945	813,792	855,764	0	873,388	0
EQUIPMENT	0	0	64,195	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	25,948	25,949	25,948	0	25,948	0
CONTRACT SERVICES	39,140	86,589	86,589	0	86,589	0
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	0	321,760	0
YOUTH TRANSPORTATION	8,257	9,739	8,858	0	8,858	0
INFORMATION SERVICES	16,575	16,237	16,401	0	16,401	0
TRAINING	14,467	15,760	15,760	0	15,760	0
UTILITIES	318,973	322,572	327,456	0	327,458	0
PURCHASING ASSESSMENT	1,556	1,556	1,556	0	1,556	0
DEFERRED FACILITIES MAINTENANCE	0	0	229,492	0	0	0
TOTAL EXPENDITURES:	7,678,682	8,104,011	8,479,336	0	8,218,183	0
PERCENT CHANGE:		5.54%	4.63%	-100.00%	-3.08%	%
TOTAL POSITIONS:	99.00	99.00	100.00	0.00	100.00	0.00

HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE

101-3181

PROGRAM DESCRIPTION

The Victims of Domestic Violence program awards grants to non-profit entities statewide to provide direct services to victims of domestic violence and sexual assault. Services include shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment, and counseling. Viable programs are sustained in all seventeen Nevada counties with trained staff and volunteers. The Division of Child and Family Services has responsibility for monitoring domestic violence programs to ensure compliance with NRS 217.400 through 217.460 for granting funds from the domestic violence account, maintaining financial records, and evaluating services provided. Funding for this program comes from marriage license fees. The Victims of Domestic Violence account was established for the purpose of managing these funds. Statutory Authority: NRS Chapter 217.

BASE

This request continues funding for sub-grants awarded to non-profit agencies statewide and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	434,651	532,357	501,805	501,805	858,380	843,868
BALANCE FORWARD TO NEW YEAR	-532,357	0	0	0	0	0
FINES	15,402	30,000	30,000	15,402	30,000	15,402
VICTIMS OF DOMESTIC VIOLENCE	3,006,065	3,686,083	3,250,336	3,250,422	3,250,336	3,250,422
TOTAL RESOURCES:	2,923,761	4,248,440	3,782,141	3,767,629	4,138,716	4,109,692
EXPENDITURES:						
DOMESTIC VIOLENCE	2,923,675	3,746,549	2,923,675	2,923,675	2,923,675	2,923,675
RESERVE	0	501,805	858,380	843,868	1,214,955	1,185,931
PURCHASING ASSESSMENT	86	86	86	86	86	86
TOTAL EXPENDITURES:	2,923,761	4,248,440	3,782,141	3,767,629	4,138,716	4,109,692

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
VICTIMS OF DOMESTIC VIOLENCE	0	0	0	-86	0	-86
TOTAL RESOURCES:	0	0	0	-86	0	-86
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-86	0	-86

HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE
101-3181

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-86	0	-86
<u>SUMMARY</u>						
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	434,651	532,357	501,805	501,805	858,380	843,868
BALANCE FORWARD TO NEW YEAR	-532,357	0	0	0	0	0
FINES	15,402	30,000	30,000	15,402	30,000	15,402
VICTIMS OF DOMESTIC VIOLENCE	3,006,065	3,686,083	3,250,336	3,250,336	3,250,336	3,250,336
TOTAL RESOURCES:	2,923,761	4,248,440	3,782,141	3,767,543	4,138,716	4,109,606
EXPENDITURES:						
DOMESTIC VIOLENCE	2,923,675	3,746,549	2,923,675	2,923,675	2,923,675	2,923,675
RESERVE	0	501,805	858,380	843,868	1,214,955	1,185,931
PURCHASING ASSESSMENT	86	86	86	0	86	0
TOTAL EXPENDITURES:	2,923,761	4,248,440	3,782,141	3,767,543	4,138,716	4,109,606
PERCENT CHANGE:		45.31%	-10.98%	-11.32%	9.43%	9.08%

HHS-DCFS - RURAL CHILD WELFARE

101-3229

PROGRAM DESCRIPTION

The Division of Child and Family Services (DCFS) Rural Region Child Welfare supports child protective services and other related child welfare services to the 15 Rural counties in the state through its Rural Region offices. The DCFS Rural Region is separated into 4 districts, each providing services to multiple counties. Child welfare services include emergency response (child protection) and the continuum of ongoing services to families through a comprehensive case planning process that provides initial assessment and comprehensive case management services that support the child, the parents and the caregivers. The continuum includes emergency shelter care, foster family care (including relative placements), group home care, therapeutic foster care, residential treatment care for both in and out of state placements, Interstate Compact for the Placement of Children (ICPC), Foster Care Licensing, Independent Living (IL) services and adoption. Additional services to support the child and their family include in-home counseling, Intensive Family Services (IFS), early childhood services and designated outpatient services.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,752,175	6,002,881	5,504,167	5,299,580	5,698,509	5,516,024
REVERSIONS	-1,517,044	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	252,768	282,626	215,126	215,126	215,126	215,126
BALANCE FORWARD TO NEW YEAR	-282,626	0	0	0	0	0
BUDGETARY TRANSFERS	0	84,625	0	0	0	0
FED CWS TITLE IVB GRANT	2,226,863	2,170,404	2,226,863	2,226,863	2,226,863	2,226,863
FED TITLE IV-E	3,860,465	3,980,299	3,903,910	3,876,389	3,892,774	3,891,300
FED PREVENTION & EDUC GRANT	409,281	967,256	1,322,521	1,336,000	1,322,521	1,336,000
POST ADOPTION FEES	0	4,000	0	0	0	0
FED TITLE XX	1,786,108	1,786,108	1,786,108	1,786,108	1,786,108	1,786,108
CHILD SUPPORT REIMBURSEMENTS	197,048	153,675	197,048	197,048	197,048	197,048
COUNTY REIMBURSEMENTS	2,121,731	2,441,086	2,396,258	2,121,731	2,441,086	2,121,731
SSA REIMBURSEMENT	0	264,544	0	178,224	0	178,224
GIFTS AND DONATIONS	60,000	60,000	30,142	60,000	30,142	60,000
TRANSFER IN FEDERAL GRANT REV	181,920	0	181,920	0	181,920	0
TRANS FROM CHILD BEHAV SVC	17,310	0	17,309	0	17,309	0
TOTAL RESOURCES:	15,065,999	18,197,504	17,781,372	17,297,069	18,009,406	17,528,424
EXPENDITURES:						
PERSONNEL SERVICES	7,367,897	8,049,176	8,250,926	8,078,703	8,478,736	8,282,800
IN-STATE TRAVEL	276,322	229,640	321,995	287,390	321,995	287,390
OPERATING	706,991	688,354	763,700	739,530	763,924	766,788
MAINTENANCE BLDGS & GROUNDS	17,455	21,738	17,838	17,838	17,838	17,838
PLACEMENT PREVENTION	40,000	40,000	40,000	25,000	40,000	25,000
SUBSIDIZED ADOPTIONS	2,035,501	2,369,854	2,089,835	2,090,975	2,035,501	2,090,975
ELKS ACTIVITIES	99,442	387,350	143,136	99,442	142,436	99,442
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DCFS - 75		DHHS - DIVISION OF CHILD AND FAMILY SERVICES			

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FOSTER CARE	2,728,974	3,412,935	2,723,546	2,749,971	2,778,580	2,749,971
FOSTER HOME RECRUITMENT	12,569	10,891	34,327	11,250	34,327	11,250
MENTAL HEALTH PLACEMENTS	73,584	53,040	207,216	86,291	207,216	86,291
NON XIX MEDICAL	1,088,425	1,480,865	1,362,188	1,360,851	1,362,188	1,360,851
TRANSPORTATION	42,039	26,766	54,653	42,093	54,653	42,093
INFORMATION SERVICES	24,316	19,057	28,794	28,794	28,794	28,794
TRAINING	3,076	3,259	4,048	3,076	4,048	3,076
ADOPTION INCENTIVE PAYMENTS	409,281	967,255	1,322,521	1,336,000	1,322,521	1,336,000
ADOPTION ACTIVITIES	0	24,000	0	0	0	0
FUNERAL EXPENSES	1,049	3,170	3,170	3,170	3,170	3,170
RESPIRE	7,240	9,220	21,650	7,240	21,650	7,240
DRUG TESTING	14,583	71,271	59,358	14,583	59,358	14,583
UTILITIES	19,587	24,795	19,587	19,587	19,587	19,587
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,850	3,850	3,940	3,650	3,940	3,650
RESERVE	0	215,126	215,126	215,126	215,126	215,126
PURCHASING ASSESSMENT	1,344	1,344	1,344	1,344	1,344	1,344
STATEWIDE COST ALLOCATION	51,381	51,441	51,381	51,381	51,381	51,381
AG COST ALLOCATION PLAN	23,784	33,107	23,784	23,784	23,784	23,784
RESERVE FOR REVERSION TO GENERAL FUND	17,309	0	17,309	0	17,309	0
TOTAL EXPENDITURES:	15,065,999	18,197,504	17,781,372	17,297,069	18,009,406	17,528,424
TOTAL POSITIONS:	116.06	116.06	116.06	116.06	116.06	116.06

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	74,899	0	71,422
FED TITLE IV-E	0	0	9,383	101,447	9,383	101,675
TOTAL RESOURCES:	0	0	9,383	176,346	9,383	173,097
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	82,822	0	82,822
OPERATING	0	0	0	-1,703	0	-1,738

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSPORTATION	0	0	0	994	0	994
INFORMATION SERVICES	0	0	0	4,946	0	877
PURCHASING ASSESSMENT	0	0	0	1,353	0	1,353
STATEWIDE COST ALLOCATION	0	0	60	102,750	60	102,750
AG COST ALLOCATION PLAN	0	0	9,323	-14,816	9,323	-13,961
TOTAL EXPENDITURES:	0	0	9,383	176,346	9,383	173,097

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request reflects the approved Adoption Caseload with a Growth Rate of 13.87%. The projected caseload is 405 for FY14 and 461 for FY15.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	221,523	226,581	381,825	397,516
FED TITLE IV-E	0	0	230,234	235,491	410,212	427,069
TOTAL RESOURCES:	0	0	451,757	462,072	792,037	824,585
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	451,757	462,072	792,037	824,585
TOTAL EXPENDITURES:	0	0	451,757	462,072	792,037	824,585

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request reflects the approved Foster Care Caseload. The Regular Family Foster Care Growth Rate is 7.49%, the Specialized Foster Care Rate is on a decline of -4.22% and the Court Jurisdiction Foster Care Growth Rate is 54.31%

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	558,430	506,489	709,068	755,542
FED TITLE IV-E	0	0	145,978	121,710	140,947	169,574
TOTAL RESOURCES:	0	0	704,408	628,199	850,015	925,116
EXPENDITURES:						
FOSTER CARE	0	0	704,408	628,199	850,015	925,116
TOTAL EXPENDITURES:	0	0	704,408	628,199	850,015	925,116

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,301	0	188,248
FED TITLE IV-E	0	0	0	-956	0	33,963
TOTAL RESOURCES:	0	0	0	-6,257	0	222,211
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-6,257	0	222,211
TOTAL EXPENDITURES:	0	0	0	-6,257	0	222,211

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds four Family Support Worker III positions to be located in Pahrump, Fernley, Elko and Ely.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	148,678	136,901	158,922	164,091
FED TITLE IV-E	0	0	26,824	24,699	28,672	29,604
TOTAL RESOURCES:	0	0	175,502	161,600	187,594	193,695
EXPENDITURES:						
PERSONNEL SERVICES	0	0	123,464	120,022	165,116	171,352
IN-STATE TRAVEL	0	0	20,000	20,000	20,000	20,000
OPERATING	0	0	1,822	1,668	1,822	1,662
EQUIPMENT	0	0	29,560	19,088	0	0
INFORMATION SERVICES	0	0	656	822	656	681
TOTAL EXPENDITURES:	0	0	175,502	161,600	187,594	193,695
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds two Mental Health Counselor II positions one in Ely and one in Pahrump.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	118,807	113,687	137,952	142,304
FED TITLE IV-E	0	0	4,087	3,521	1,718	1,707
TOTAL RESOURCES:	0	0	122,894	117,208	139,670	144,011
EXPENDITURES:						
PERSONNEL SERVICES	0	0	96,152	94,168	128,430	132,841
IN-STATE TRAVEL	0	0	10,000	10,000	10,000	10,000
OPERATING	0	0	912	833	912	830
EQUIPMENT	0	0	15,502	11,796	0	0
INFORMATION SERVICES	0	0	328	411	328	340
TOTAL EXPENDITURES:	0	0	122,894	117,208	139,670	144,011
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds six new vehicles needed for Rural offices. Fernley needs a twelve passenger van for transporting large families as right now they are transporting large sibling groups in two cars which takes two social workers and ties up two vehicles. Carson has thirty-five employees with eleven vehicles and needs to add two compact cars and one four wheel drive. Fallon has the same needs for a twelve passenger van as Fernley and in addition they need another compact car.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,135	13,770	20,271	27,539
FED TITLE IV-E	0	0	1,829	2,484	3,657	4,969
TOTAL RESOURCES:	0	0	11,964	16,254	23,928	32,508
EXPENDITURES:						
IN-STATE TRAVEL	0	0	11,964	16,254	23,928	32,508
TOTAL EXPENDITURES:	0	0	11,964	16,254	23,928	32,508

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request is to upgrade six motorpool cars from compact to specialty. Two cars in Elko and two cars in Ely need to be upgraded to 4WD. Two cars in Pahrump need to be upgraded from compact to specialty because the roads that have to be driven on are damaging the under carriage of the compact cars.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,487	8,090	25,982	10,787
FED TITLE IV-E	0	0	3,516	1,459	4,687	1,946
TOTAL RESOURCES:	0	0	23,003	9,549	30,669	12,733
EXPENDITURES:						
IN-STATE TRAVEL	0	0	18,529	7,699	24,705	10,267
TRANSPORTATION	0	0	4,474	1,850	5,964	2,466
TOTAL EXPENDITURES:	0	0	23,003	9,549	30,669	12,733

E501 ADJUST TRANSFER FROM DCFS IT

This request aligns revenues associated with the transfer of an Administrative Assistant I in E901.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,252	12,870	13,624	12,391
FED TITLE IV-E	0	0	-12,786	-10,654	-13,174	-10,175
TRANS FROM OTHER B/A SAME FUND	0	0	-466	-2,216	-450	-2,216
TOTAL RESOURCES:	0	0	0	0	0	0

E503 ADJUST TRANSFER FROM DCFS IT

This request aligns revenues associated with the transfer of an Administrative Assistant III in E903.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,197	17,380	15,711	16,819
FED TITLE IV-E	0	0	-14,662	-14,364	-15,158	-13,801
TRANS FROM OTHER B/A SAME FUND	0	0	-535	-3,016	-553	-3,018
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-273,923	-208,644	-280,727	-212,740
FED TITLE IV-E	0	0	-49,420	-37,642	-50,647	-38,381
TOTAL RESOURCES:	0	0	-323,343	-246,286	-331,374	-251,121
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-323,343	-246,286	-331,374	-251,121
TOTAL EXPENDITURES:	0	0	-323,343	-246,286	-331,374	-251,121

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-120,488	-119,677	-299,595	-176,491
FED TITLE IV-E	0	0	-21,738	-21,592	-54,052	-31,842
TOTAL RESOURCES:	0	0	-142,226	-141,269	-353,647	-208,333
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-142,226	-141,269	-353,647	-208,333
TOTAL EXPENDITURES:	0	0	-142,226	-141,269	-353,647	-208,333

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-20,374	-20,374	-23,869	-23,869
FED TITLE IV-E	0	0	-3,676	-3,676	-4,306	-4,306
TOTAL RESOURCES:	0	0	-24,050	-24,050	-28,175	-28,175

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-24,050	-24,050	-28,175	-28,175
TOTAL EXPENDITURES:	0	0	-24,050	-24,050	-28,175	-28,175

E721 NEW EQUIPMENT

This request adds video equipment for the Elko office conference room.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,813	8,813	0	0
FED TITLE IV-E	0	0	1,590	1,590	0	0
TOTAL RESOURCES:	0	0	10,403	10,403	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,403	10,403	0	0
TOTAL EXPENDITURES:	0	0	10,403	10,403	0	0

E722 NEW EQUIPMENT

This request adds two additional phone lines to the Fallon office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,965	1,847	0	0
FED TITLE IV-E	0	0	535	333	0	0
TOTAL RESOURCES:	0	0	3,500	2,180	0	0
EXPENDITURES:						
OPERATING	0	0	3,500	2,180	0	0
TOTAL EXPENDITURES:	0	0	3,500	2,180	0	0

E802 COST ALLOCATION

This request eliminates funding for anticipated expenditures based on the statewide cost allocation schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1	1	1	1
TOTAL RESOURCES:	0	0	1	1	1	1
EXPENDITURES:						
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	1	1	1	1
TOTAL EXPENDITURES:	0	0	1	1	1	1

E813 POSITION UPGRADES

This request reclassifies an Administrative Assistant I position from .51 position to 1.0 position in the Carson Office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,045	13,777	13,842	14,170
FED TITLE IV-E	0	0	2,294	2,485	2,497	2,556
TOTAL RESOURCES:	0	0	16,339	16,262	16,339	16,726
EXPENDITURES:						
PERSONNEL SERVICES	0	0	16,194	16,101	16,194	16,583
OPERATING	0	0	64	60	64	60
INFORMATION SERVICES	0	0	81	101	81	83
TOTAL EXPENDITURES:	0	0	16,339	16,262	16,339	16,726
TOTAL POSITIONS:	0.00	0.00	0.49	0.49	0.49	0.49

E815 POSITION UPGRADES

This request reclassifies an Administrative Assistant I position from .51 position to 1.0 position in the Elko Office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,053	12,951	13,053	13,522
FED TITLE IV-E	0	0	2,355	2,337	2,355	2,439

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	15,408	15,288	15,408	15,961
EXPENDITURES:						
PERSONNEL SERVICES	0	0	15,263	15,127	15,263	15,818
OPERATING	0	0	64	60	64	60
INFORMATION SERVICES	0	0	81	101	81	83
TOTAL EXPENDITURES:	0	0	15,408	15,288	15,408	15,961
TOTAL POSITIONS:	0.00	0.00	0.49	0.49	0.49	0.49

E901 TRANSFER POSITION FR DCFS IT TO RURAL CH WELFARE

This request transfers a Administrative Assistant I from budget account 3143, UNITY/SACWIS to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,711	20,233	21,711	23,365
FED TITLE IV-E	0	0	18,448	16,626	18,448	16,626
TRANS FROM OTHER B/A SAME FUND	0	0	436	2,216	436	2,216
TOTAL RESOURCES:	0	0	40,595	39,075	40,595	42,207
EXPENDITURES:						
PERSONNEL SERVICES	0	0	39,976	38,452	39,976	41,622
OPERATING	0	0	455	417	455	415
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	40,595	39,075	40,595	42,207
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANS POSITION FR DCFS RURAL CH WELFARE TO IT

This request transfers one Administrative Assistant II this account to budget account 3143, UNITY/SACWIS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-36,980	-36,078	-36,980	-38,774
FED TITLE IV-E	0	0	-6,672	-6,509	-6,672	-6,996
TOTAL RESOURCES:	0	0	-43,652	-42,587	-43,652	-45,770

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-43,156	-42,058	-43,156	-45,277
OPERATING	0	0	-332	-323	-332	-323
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-43,652	-42,587	-43,652	-45,770
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E903 TRANSFER POSITION FR DCFS IT TO RURAL CH WELFARE

This request transfers an Administrative Assistant III from budget account 3143, UNITY/SACWIS to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,339	27,735	29,359	31,499
FED TITLE IV-E	0	0	24,931	22,504	24,947	22,518
TRANS FROM OTHER B/A SAME FUND	0	0	590	3,016	590	3,018
TOTAL RESOURCES:	0	0	54,860	53,255	54,896	57,035
EXPENDITURES:						
PERSONNEL SERVICES	0	0	54,364	52,726	54,400	56,542
OPERATING	0	0	332	323	332	323
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	54,860	53,255	54,896	57,035
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E908 TRANS POSITION FR DCFS RURAL CH WELFARE TO ADMIN

This request transfers a Social Services Program Specialist III from budget account 3145, Child, Youth & Family Administration to this account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	77,671	75,338	77,722	76,894
FED TITLE IV-E	0	0	14,013	13,591	14,022	13,872
TOTAL RESOURCES:	0	0	91,684	88,929	91,744	90,766
EXPENDITURES:						
PERSONNEL SERVICES	0	0	91,065	88,306	91,125	90,181
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DCFS - 85		DHHS - DIVISION OF CHILD AND FAMILY SERVICES			

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING	0	0	455	417	455	415
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	91,684	88,929	91,744	90,766
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	113,223	0	113,316	0
TOTAL RESOURCES:	0	0	113,223	0	113,316	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,752,175	6,002,881	6,421,427	6,180,868	6,772,378	7,010,260
REVERSIONS	-1,517,044	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	252,768	282,626	215,126	215,126	215,126	215,126
BALANCE FORWARD TO NEW YEAR	-282,626	0	0	0	0	0
BUDGETARY TRANSFERS	0	84,625	0	0	0	0
FED CWS TITLE IVB GRANT	2,226,863	2,170,404	2,226,863	2,226,863	2,226,863	2,226,863
FED TITLE IV-E	3,860,465	3,980,299	4,298,278	4,331,273	4,427,629	4,614,317
FED PREVENTION & EDUC GRANT	409,281	967,256	1,322,521	1,336,000	1,322,521	1,336,000
POST ADOPTION FEES	0	4,000	0	0	0	0
FED TITLE XX	1,786,108	1,786,108	1,786,108	1,786,108	1,786,108	1,786,108
CHILD SUPPORT REIMBURSEMENTS	197,048	153,675	197,048	197,048	197,048	197,048
COUNTY REIMBURSEMENTS	2,121,731	2,441,086	2,396,258	2,121,731	2,441,086	2,121,731
SSA REIMBURSEMENT	0	264,544	0	178,224	0	178,224
GIFTS AND DONATIONS	60,000	60,000	30,142	60,000	30,142	60,000
TRANSFER IN FEDERAL GRANT REV	181,920	0	181,920	0	181,920	0
TRANS FROM CHILD BEHAV SVC	17,310	0	17,309	0	17,309	0
TRANS FROM OTHER B/A SAME FUND	0	0	25	0	23	0
TOTAL RESOURCES:	15,065,999	18,197,504	19,093,025	18,633,241	19,618,153	19,745,677
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DCFS - 86			DHHS - DIVISION OF CHILD AND FAMILY SERVICES		

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	7,367,897	8,049,176	8,267,852	8,043,685	8,346,204	8,497,044
IN-STATE TRAVEL	276,322	229,640	382,488	424,165	400,628	442,987
OPERATING	706,991	688,354	770,972	743,462	767,696	768,492
EQUIPMENT	0	0	45,062	30,884	0	0
MAINTENANCE BLDGS & GROUNDS	17,455	21,738	17,838	17,838	17,838	17,838
PLACEMENT PREVENTION	40,000	40,000	40,000	25,000	40,000	25,000
SUBSIDIZED ADOPTIONS	2,035,501	2,369,854	2,541,592	2,553,047	2,827,538	2,915,560
ELKS ACTIVITIES	99,442	387,350	143,136	99,442	142,436	99,442
FOSTER CARE	2,728,974	3,412,935	3,427,954	3,378,170	3,628,595	3,675,087
FOSTER HOME RECRUITMENT	12,569	10,891	34,327	11,250	34,327	11,250
MENTAL HEALTH PLACEMENTS	73,584	53,040	207,216	86,291	207,216	86,291
NON XIX MEDICAL	1,088,425	1,480,865	1,362,188	1,360,851	1,362,188	1,360,851
TRANSPORTATION	42,039	26,766	59,127	44,937	60,617	45,553
INFORMATION SERVICES	24,316	19,057	40,671	45,990	30,268	31,198
TRAINING	3,076	3,259	4,048	3,076	4,048	3,076
ADOPTION INCENTIVE PAYMENTS	409,281	967,255	1,322,521	1,336,000	1,322,521	1,336,000
ADOPTION ACTIVITIES	0	24,000	0	0	0	0
FUNERAL EXPENSES	1,049	3,170	3,170	3,170	3,170	3,170
RESPIRE	7,240	9,220	21,650	7,240	21,650	7,240
DRUG TESTING	14,583	71,271	59,358	14,583	59,358	14,583
UTILITIES	19,587	24,795	19,587	19,587	19,587	19,587
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,850	3,850	3,941	3,651	3,941	3,651
RESERVE	0	215,126	215,126	215,126	215,126	215,126
PURCHASING ASSESSMENT	1,344	1,344	1,344	2,697	1,344	2,697
STATEWIDE COST ALLOCATION	51,381	51,441	51,441	154,131	51,441	154,131
AG COST ALLOCATION PLAN	23,784	33,107	33,107	8,968	33,107	9,823
RESERVE FOR REVERSION TO GENERAL FUND	17,309	0	17,309	0	17,309	0
TOTAL EXPENDITURES:	15,065,999	18,197,504	19,093,025	18,633,241	19,618,153	19,745,677
PERCENT CHANGE:		20.79%	4.92%	2.39%	2.75%	5.97%
TOTAL POSITIONS:	116.06	116.06	125.04	125.04	125.04	125.04

HHS-DCFS - CHILD WELFARE TRUST

645-3242

PROGRAM DESCRIPTION

The Child Welfare Trust Fund account was established pursuant to NRS 432.037 to receive benefits for survivors or other awards payable to children receiving child welfare services in a county whose population is less than 100,000, which must be deposited in the State Treasury for credit to the fund including Social Security and Supplemental Security Income. The Division maintains a separate account for each child who receives money and deducts from the account any services to the child provided by public money. Surplus balances are distributed in accordance with guidance from the entity the funds were received. Interest accrued is credited to the budget account by the Treasurer's Office and then credited to each child's separate account maintained in the Trust Fund for Child Welfare at the end of each interest period.

BASE

This request continues funding for cost of care for children eligible for Social Security benefits and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	21,127	5,019	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,019	0	6,420	0	6,420	0
SSA REIMBURSEMENT	241,079	326,553	342,662	253,491	342,662	253,491
TREASURER'S INTEREST DISTRIB	106	718	717	106	717	106
TOTAL RESOURCES:	257,293	332,290	349,799	253,597	349,799	253,597
EXPENDITURES:						
PAYMENTS TO B/A 3229	181,920	272,288	271,171	178,224	271,171	178,224
REFUND SS/CLIENT	75,373	60,002	78,628	75,373	78,628	75,373
TOTAL EXPENDITURES:	257,293	332,290	349,799	253,597	349,799	253,597

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	21,127	5,019	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,019	0	6,420	0	6,420	0
SSA REIMBURSEMENT	241,079	326,553	342,662	253,491	342,662	253,491
TREASURER'S INTEREST DISTRIB	106	718	717	106	717	106
TOTAL RESOURCES:	257,293	332,290	349,799	253,597	349,799	253,597
EXPENDITURES:						
PAYMENTS TO B/A 3229	181,920	272,288	271,171	178,224	271,171	178,224
REFUND SS/CLIENT	75,373	60,002	78,628	75,373	78,628	75,373

HHS-DCFS - CHILD WELFARE TRUST
645-3242

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	257,293	332,290	349,799	253,597	349,799	253,597
PERCENT CHANGE:		29.15%	5.27%	-23.68%	0.00%	0.00%

HHS-DCFS - TRANSITION FROM FOSTER CARE

606-3250

PROGRAM DESCRIPTION

The Transition from Foster Care budget account assists persons, who turn eighteen while in foster care in Nevada, to transition from foster care to economic self-sufficiency. Assembly Bill 94 of the 2001 Legislative Session authorized the collection of a \$1 fee for recording a document, instrument, notice, deed or other writing to be used to assist persons formerly in foster care. Funds may be (a) disbursed on behalf of qualifying persons on the basis of need to obtain goods and services, including: job training, housing assistance, and medical insurance; (b) granted to non-profit community organizations; or (c) expended to provide matching money required as a condition of a federal grant. Money in this budget account at the end of any fiscal year remains in the account and does not revert to any other fund, but is balanced forward into the next fiscal year.

BASE

This request continues funding for transition from Foster Care and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,004,391	831,200	822,227	822,227	724,221	710,609
BALANCE FORWARD TO NEW YEAR	-831,199	0	0	0	0	0
LICENSES AND FEES	927,952	1,091,252	989,526	989,526	988,748	988,748
TREASURER'S INTEREST DISTRIB	2,343	25,300	15,955	2,343	25,300	2,343
TOTAL RESOURCES:	1,103,487	1,947,752	1,827,708	1,814,096	1,738,269	1,701,700
EXPENDITURES:						
CLARK COUNTY	756,166	792,000	756,166	756,166	756,166	756,166
WASHOE COUNTY	260,055	228,000	260,055	260,055	260,055	260,055
RURAL	69,333	87,525	69,333	69,333	69,333	69,333
TRIBES	17,933	18,000	17,933	17,933	17,933	17,933
RESERVE	0	822,227	724,221	710,609	634,782	598,213
TOTAL EXPENDITURES:	1,103,487	1,947,752	1,827,708	1,814,096	1,738,269	1,701,700

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,004,391	831,200	822,227	822,227	724,221	710,609
BALANCE FORWARD TO NEW YEAR	-831,199	0	0	0	0	0
LICENSES AND FEES	927,952	1,091,252	989,526	989,526	988,748	988,748
TREASURER'S INTEREST DISTRIB	2,343	25,300	15,955	2,343	25,300	2,343
TOTAL RESOURCES:	1,103,487	1,947,752	1,827,708	1,814,096	1,738,269	1,701,700
EXPENDITURES:						
CLARK COUNTY	756,166	792,000	756,166	756,166	756,166	756,166
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DCFS - 90			DHHS - DIVISION OF CHILD AND FAMILY SERVICES		

HHS-DCFS - TRANSITION FROM FOSTER CARE
606-3250

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
WASHOE COUNTY	260,055	228,000	260,055	260,055	260,055	260,055
RURAL	69,333	87,525	69,333	69,333	69,333	69,333
TRIBES	17,933	18,000	17,933	17,933	17,933	17,933
RESERVE	0	822,227	724,221	710,609	634,782	598,213
TOTAL EXPENDITURES:	1,103,487	1,947,752	1,827,708	1,814,096	1,738,269	1,701,700
PERCENT CHANGE:		76.51%	-6.16%	-6.86%	-4.89%	-6.20%

HHS-DCFS - REVIEW OF DEATH OF CHILDREN

101-3251

PROGRAM DESCRIPTION

The Child Death Review account supports statewide child death review activities by the mandated Administrative Team and the Executive Committee to Review the Death of Children. The activities of the child death review committees include the development of statewide protocols; training and multidisciplinary teams; the compilation of child death statistics; and an annual report of recommendations on improving the laws, regulations and policies related to child death review. The Committee to Review the Death of Children is comprised of an Executive Committee which consists of eleven representatives and an Administrative Team currently consisting of nine representatives from state and local government agencies throughout Nevada which provide child welfare services and agencies that are responsible for vital statistics, public health, mental health and public safety. Statutory Authority: NRS 432B.403 through NRS 432B.409

BASE

This request continues funding for the review of the death of children and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	169,274	195,658	217,733	217,733	217,733	228,484
BALANCE FORWARD TO NEW YEAR	-195,657	0	0	0	0	0
LICENSES AND FEES	92,194	142,648	65,811	73,842	65,811	73,842
TOTAL RESOURCES:	65,811	338,306	283,544	291,575	283,544	302,326
EXPENDITURES:						
REVIEW COMMITTEE	65,802	120,564	65,802	63,082	65,802	63,082
RESERVE	0	217,733	217,733	228,484	217,733	239,235
PURCHASING ASSESSMENT	9	9	9	9	9	9
TOTAL EXPENDITURES:	65,811	338,306	283,544	291,575	283,544	302,326

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	-9	0	-9
TOTAL RESOURCES:	0	0	0	-9	0	-9
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-9	0	-9
TOTAL EXPENDITURES:	0	0	0	-9	0	-9

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request aligns fiscal year 2014 and fiscal year 2015 authority with the proposed budget approved by the Executive Committee.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	42,087	0	42,087
TOTAL RESOURCES:	0	0	0	42,087	0	42,087
EXPENDITURES:						
REVIEW COMMITTEE	0	0	0	42,087	0	42,087
TOTAL EXPENDITURES:	0	0	0	42,087	0	42,087

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	169,274	195,658	217,733	217,733	217,733	228,484
BALANCE FORWARD TO NEW YEAR	-195,657	0	0	0	0	0
LICENSES AND FEES	92,194	142,648	65,811	115,920	65,811	115,920
TOTAL RESOURCES:	65,811	338,306	283,544	333,653	283,544	344,404
EXPENDITURES:						
REVIEW COMMITTEE	65,802	120,564	65,802	105,169	65,802	105,169
RESERVE	0	217,733	217,733	228,484	217,733	239,235
PURCHASING ASSESSMENT	9	9	9	0	9	0
TOTAL EXPENDITURES:	65,811	338,306	283,544	333,653	283,544	344,404
PERCENT CHANGE:		414.06%	-16.19%	-1.38%	0.00%	3.22%

HHS-DCFS - NEVADA YOUTH TRAINING CENTER

101-3259

PROGRAM DESCRIPTION

The Nevada Youth Training Center (NYTC) is a residential juvenile correctional facility serving male youth between the ages of twelve and eighteen who are committed by the state's district courts for correctional care. Bed space of the facility was reduced to 110 from 160 beds during the 2011 Legislative session. The facility is located in Elko, Nevada and operates a junior/senior high school program offering required and elective academic subjects, remedial programs (reading, math, language), special education, and vocational education. Youth also receive counseling conducted individually or in small and large groups, monthly treatment team meetings, and substance abuse counseling. Youth who apply themselves to reach their goals in the shortest amount of time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,683,351	8,960,654	9,414,403	8,735,242	9,602,124	8,930,921
REVERSIONS	-1,708,419	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,266	0	0	0	0	0
FED TITLE XX	90,000	90,000	90,000	90,000	90,000	90,000
CHARGES FOR SERVICES - A	0	430	430	430	430	430
TRANSFER FROM EDUCATION	149,866	207,865	192,319	192,319	192,319	192,319
TRANS EDUCATION-TITLE I GRANT	80,500	109,440	80,500	80,500	80,500	80,500
TRANS EDUCATION-SPECIAL ED GRANT	8,847	30,491	15,477	16,659	15,477	16,659
TRANS EDUCATION-CARL PERKINS GRNT	0	46,131	0	5,074	0	35,600
TOTAL RESOURCES:	7,316,411	9,445,011	9,793,129	9,120,224	9,980,850	9,346,429
EXPENDITURES:						
PERSONNEL	6,261,807	8,021,117	8,657,347	8,079,316	8,859,668	8,274,995
IN-STATE TRAVEL	458	161	458	458	458	458
OPERATING EXPENSES	665,442	695,599	655,375	619,617	655,375	619,617
MAINTENANCE OF BLDGS & GROUNDS	34,806	36,625	82,924	39,780	68,324	39,780
SPECIAL EDUCATION	16,659	30,491	11,214	11,214	11,214	11,214
CARL PERKINS SUBGRANT	4,454	46,131	0	5,074	0	35,600
YOUTH TRANSPORTATION	3,783	3,326	3,783	3,783	3,783	3,783
INFORMATION SERVICES	26,109	25,721	23,964	24,444	23,964	24,444
TRAINING	0	28,940	0	0	0	0
TRAINING	6,201	6,244	6,212	6,112	6,212	6,112
UTILITIES	266,986	363,970	329,255	329,240	329,255	329,240
PURCHASING ASSESSMENT	1,186	1,186	1,186	1,186	1,186	1,186
DEFERRED FACILITIES MAINTENANCE	28,520	185,500	21,411	0	21,411	0
TOTAL EXPENDITURES:	7,316,411	9,445,011	9,793,129	9,120,224	9,980,850	9,346,429

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	116.00	116.00	116.00	116.00	116.00	116.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,300	0	-1,794
TOTAL RESOURCES:	0	0	0	2,300	0	-1,794
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,949	0	-2,948
INFORMATION SERVICES	0	0	0	4,818	0	723
PURCHASING ASSESSMENT	0	0	0	431	0	431
TOTAL EXPENDITURES:	0	0	0	2,300	0	-1,794

M101 AGENCY SPECIFIC INFLATION

This request provides for inflation adjustments.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,960	27,014	11,535	38,393
TOTAL RESOURCES:	0	0	13,960	27,014	11,535	38,393
EXPENDITURES:						
OPERATING EXPENSES	0	0	13,960	27,014	11,535	38,393
TOTAL EXPENDITURES:	0	0	13,960	27,014	11,535	38,393

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-31,174	0	193,433
TOTAL RESOURCES:	0	0	0	-31,174	0	193,433
EXPENDITURES:						
PERSONNEL	0	0	0	-31,174	0	193,433
TOTAL EXPENDITURES:	0	0	0	-31,174	0	193,433

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-302,347	-231,557	-309,340	-236,691
TOTAL RESOURCES:	0	0	-302,347	-231,557	-309,340	-236,691
EXPENDITURES:						
PERSONNEL	0	0	-302,347	-231,557	-309,340	-236,691
TOTAL EXPENDITURES:	0	0	-302,347	-231,557	-309,340	-236,691

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-133,625	-131,128	-321,229	-183,823
TOTAL RESOURCES:	0	0	-133,625	-131,128	-321,229	-183,823
EXPENDITURES:						
PERSONNEL	0	0	-133,625	-131,128	-321,229	-183,823
TOTAL EXPENDITURES:	0	0	-133,625	-131,128	-321,229	-183,823

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24,075	-24,075	-28,750	-28,750
TOTAL RESOURCES:	0	0	-24,075	-24,075	-28,750	-28,750
EXPENDITURES:						
PERSONNEL	0	0	-24,075	-24,075	-28,750	-28,750
TOTAL EXPENDITURES:	0	0	-24,075	-24,075	-28,750	-28,750

E711 EQUIPMENT REPLACEMENT

This request reflects replacing Telephone Communication System.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	250,000	0	0
TOTAL RESOURCES:	0	0	0	250,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	250,000	0	0
TOTAL EXPENDITURES:	0	0	0	250,000	0	0

E900 TR NYTC TO JUVENILE CORRECTIONAL SERVICES

This request merges this accounts adjusted base budget decision units to budget account 3148, Juvenile Correctional Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,295,126	0	-8,650,917
FED TITLE XX	0	0	0	-90,000	0	-90,000
CHARGES FOR SERVICES - A	0	0	0	-430	0	-430
TRANSFER FROM EDUCATION	0	0	0	-192,319	0	-192,319
TRANS EDUCATION-TITLE I GRANT	0	0	0	-80,500	0	-80,500
TRANS EDUCATION-SPECIAL ED GRANT	0	0	0	-16,659	0	-16,659
TRANS EDUCATION-CARL PERKINS GRNT	0	0	0	-5,074	0	-35,600

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-8,680,108	0	-9,066,425
EXPENDITURES:						
PERSONNEL	0	0	0	-7,637,229	0	-7,997,078
IN-STATE TRAVEL	0	0	0	-458	0	-458
OPERATING EXPENSES	0	0	0	-616,545	0	-616,546
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	-39,780	0	-39,780
SPECIAL EDUCATION	0	0	0	-11,214	0	-11,214
CARL PERKINS SUBGRANT	0	0	0	-5,074	0	-35,600
YOUTH TRANSPORTATION	0	0	0	-3,783	0	-3,783
INFORMATION SERVICES	0	0	0	-29,056	0	-24,997
TRAINING	0	0	0	-6,112	0	-6,112
UTILITIES	0	0	0	-329,240	0	-329,240
PURCHASING ASSESSMENT	0	0	0	-1,617	0	-1,617
TOTAL EXPENDITURES:	0	0	0	-8,680,108	0	-9,066,425
TOTAL POSITIONS:	0.00	0.00	0.00	-115.00	0.00	-115.00

E901 TR NYTC TO JUVENILE CORRECTIONAL SERVICES

This request merges this accounts inflationary decision unit to budget account 3148, Juvenile Correctional Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-27,014	0	-38,393
TOTAL RESOURCES:	0	0	0	-27,014	0	-38,393
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-27,014	0	-38,393
TOTAL EXPENDITURES:	0	0	0	-27,014	0	-38,393

E902 TR NYTC TO JUVENILE CORRECTIONAL SERVICES

This request merges this accounts telephone equipment decision unit to budget account 3148, Juvenile Correctional Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-250,000	0	0

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-250,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	-250,000	0	0
TOTAL EXPENDITURES:	0	0	0	-250,000	0	0

E903 TR NYTC TO JUVENILE CORRECTIONAL SERVICES

This request merges this accounts suspends longevity decision unit to budget account 3148, Juvenile Correctional Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23,575	0	28,150
TOTAL RESOURCES:	0	0	0	23,575	0	28,150
EXPENDITURES:						
PERSONNEL	0	0	0	23,575	0	28,150
TOTAL EXPENDITURES:	0	0	0	23,575	0	28,150

E907 TRANSFER POSITION FROM DCFS NYTC TO ADMIN

This request transfers one Personnel Technician III from this account to budget account 3145, Children, Youth & Family Administration.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-49,460	-48,057	-49,460	-50,529
TOTAL RESOURCES:	0	0	-49,460	-48,057	-49,460	-50,529
EXPENDITURES:						
PERSONNEL	0	0	-49,164	-47,728	-49,164	-50,236
OPERATING EXPENSES	0	0	-132	-123	-132	-123
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-49,460	-48,057	-49,460	-50,529
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	356,000	0	100,000	0
TOTAL RESOURCES:	0	0	356,000	0	100,000	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,683,351	8,960,654	9,274,856	0	9,004,880	0
REVERSIONS	-1,708,419	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,266	0	0	0	0	0
FED TITLE XX	90,000	90,000	90,000	0	90,000	0
CHARGES FOR SERVICES - A	0	430	430	0	430	0
TRANSFER FROM EDUCATION	149,866	207,865	192,319	0	192,319	0
TRANS EDUCATION-TITLE I GRANT	80,500	109,440	80,500	0	80,500	0
TRANS EDUCATION-SPECIAL ED GRANT	8,847	30,491	15,477	0	15,477	0
TRANS EDUCATION-CARL PERKINS GRNT	0	46,131	0	0	0	0
TOTAL RESOURCES:	7,316,411	9,445,011	9,653,582	0	9,383,606	0
EXPENDITURES:						
PERSONNEL	6,261,807	8,021,117	8,148,136	0	8,151,185	0
IN-STATE TRAVEL	458	161	458	0	458	0
OPERATING EXPENSES	665,442	695,599	669,203	0	666,778	0
MAINTENANCE OF BLDGS & GROUNDS	34,806	36,625	82,924	0	68,324	0
SPECIAL EDUCATION	16,659	30,491	11,214	0	11,214	0
CARL PERKINS SUBGRANT	4,454	46,131	0	0	0	0
YOUTH TRANSPORTATION	3,783	3,326	3,783	0	3,783	0
INFORMATION SERVICES	26,109	25,721	273,800	0	23,800	0
TRAINING	0	28,940	0	0	0	0
TRAINING	6,201	6,244	6,212	0	6,212	0
UTILITIES	266,986	363,970	329,255	0	329,255	0
PURCHASING ASSESSMENT	1,186	1,186	1,186	0	1,186	0
DEFERRED FACILITIES MAINTENANCE	28,520	185,500	127,411	0	121,411	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,316,411	9,445,011	9,653,582	0	9,383,606	0
PERCENT CHANGE:		29.09%	2.21%	-100.00%	-2.80%	%
TOTAL POSITIONS:	116.00	116.00	115.00	0.00	115.00	0.00

HHS-DCFS - YOUTH PAROLE SERVICES

101-3263

PROGRAM DESCRIPTION

Youth Parole Services provides supervision and case management services to delinquent youth committed to the Division of Child and Family Services (DCFS) Youth Correctional Services. Caseloads consist of: delinquent youth committed to state youth institutions; youth on parole from such institutions; youth referred to Nevada for parole supervision from other states through the Interstate Compact on Juveniles (NRS 62I); youth committed to DCFS who require both correctional and mental health residential treatment; and youth under the age of twelve who are committed to DCFS for correctional care, but who cannot by law be placed in an institutional setting.

Parole aftercare services are provided to youth through a continuum of services starting with client and family assessment, institutional visitation, and pre-release parole planning with youth while the youth are in the state youth correctional facilities. Based on these contacts, youth are provided with a reputable placement and appropriate parole programming. Youth unable to return to parents or guardians are provided residential care through division contracts for foster care, group care, and residential treatment programs. While on parole, each youth is supervised to ensure compliance with conditions of parole and state and local laws. Counseling and guidance is provided to facilitate the youth's successful participation in an educational and/or vocational program. Through day treatment classes and individual and group counseling, Youth Parole counselors assist parolees in the development of competencies in their personal lives. Issues of anger control, substance abuse, gender specific issues, gang membership, impulse control, social skills and decision-making are addressed on an individual basis. Youth Parole Services operates the Interstate Compact on Juveniles which regulates the transfer of juvenile probation and parole supervision across state boundaries and is charged with arranging the return of delinquent runaways on demand. Statutory Authority: NRS Chapters 62, 62I, and 63

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,714,118	2,729,054	2,900,837	2,851,190	2,951,644	2,900,484
REVERSIONS	-432,235	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	412,083	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-412,083	0	0	0	0	0
COUNTY REIMBURSEMENTS	2,693,965	2,721,815	2,931,929	2,851,188	2,979,350	2,900,482
INDIVIDUAL SUPPORT	1,721	50,000	30,000	30,000	30,000	30,000
TRANSFER FROM STATUTORY CONTINGENCY	10,904	12,524	12,524	12,524	12,524	12,524
TOTAL RESOURCES:	4,576,390	5,925,476	5,875,290	5,744,902	5,973,518	5,843,490
EXPENDITURES:						
PERSONNEL	2,885,970	3,516,373	3,621,822	3,618,133	3,723,151	3,716,793
IN-STATE TRAVEL	151,295	129,354	187,197	152,358	187,197	152,358
OPERATING EXPENSES	298,405	297,994	318,688	290,812	315,588	290,741
EQUIPMENT	21,774	0	0	0	0	0
COUNCIL COSTS	17,000	17,000	17,000	17,000	17,000	17,000
INTERSTATE COMPACT	10,903	12,524	12,520	12,524	12,520	12,524
YOUTH TRANSPORTATION	4,300	4,300	21,732	16,650	21,732	16,650
INFORMATION SERVICES	7,202	7,055	7,055	7,055	7,055	7,055
UNIFORM/OFFICER EQUIPMENT	9,075	9,075	326	8,805	326	8,805
TRAINING	2,577	2,577	9,188	9,188	9,188	9,188

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-DCFS - 102

DHHS - DIVISION OF CHILD AND FAMILY SERVICES

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS COMMUNITY RE-INTEGRATION	1,151,626	1,494,653	1,664,865	1,598,495	1,664,865	1,598,495
COLLECTION AGENCY FEE	0	8,500	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	1,565	1,565	234	234	233	233
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,825	11,550	13,790	12,775	13,790	12,775
RESERVE	0	412,083	0	0	0	0
PURCHASING ASSESSMENT	873	873	873	873	873	873
TOTAL EXPENDITURES:	4,576,390	5,925,476	5,875,290	5,744,902	5,973,518	5,843,490
TOTAL POSITIONS:	43.02	43.02	43.02	43.02	43.02	43.02

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,981	0	24,191
COUNTY REIMBURSEMENTS	0	0	0	24,980	0	24,191
TOTAL RESOURCES:	0	0	0	49,961	0	48,382
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	46,778	0	46,778
OPERATING EXPENSES	0	0	0	2,270	0	2,209
INFORMATION SERVICES	0	0	0	1,786	0	268
PURCHASING ASSESSMENT	0	0	0	-873	0	-873
TOTAL EXPENDITURES:	0	0	0	49,961	0	48,382

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,291	0	37,343
COUNTY REIMBURSEMENTS	0	0	0	-4,290	0	37,343

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-8,581	0	74,686
EXPENDITURES:						
PERSONNEL	0	0	0	-8,581	0	74,686
TOTAL EXPENDITURES:	0	0	0	-8,581	0	74,686

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-142,347	-54,868	-145,809	-56,053
COUNTY REIMBURSEMENTS	0	0	0	-54,867	0	-56,052
TOTAL RESOURCES:	0	0	-142,347	-109,735	-145,809	-112,105
EXPENDITURES:						
PERSONNEL	0	0	-142,347	-109,735	-145,809	-112,105
TOTAL EXPENDITURES:	0	0	-142,347	-109,735	-145,809	-112,105

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-69,094	-34,124	-163,440	-46,312
COUNTY REIMBURSEMENTS	0	0	0	-34,123	0	-46,312
TOTAL RESOURCES:	0	0	-69,094	-68,247	-163,440	-92,624
EXPENDITURES:						
PERSONNEL	0	0	-69,094	-68,247	-163,440	-92,624
TOTAL EXPENDITURES:	0	0	-69,094	-68,247	-163,440	-92,624

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,575	-4,788	-11,475	-5,738
COUNTY REIMBURSEMENTS	0	0	0	-4,787	0	-5,737
TOTAL RESOURCES:	0	0	-9,575	-9,575	-11,475	-11,475
EXPENDITURES:						
PERSONNEL	0	0	-9,575	-9,575	-11,475	-11,475
TOTAL EXPENDITURES:	0	0	-9,575	-9,575	-11,475	-11,475

E802 COST ALLOCATION

This request reverses the Department of Public Safety cost allocation for dispatch services provided by the Highway Patrol, budget account 4713.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-117	-117	-117	-117
COUNTY REIMBURSEMENTS	0	0	-117	-117	-116	-116
TOTAL RESOURCES:	0	0	-234	-234	-233	-233
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-234	-234	-233	-233
TOTAL EXPENDITURES:	0	0	-234	-234	-233	-233

E803 COST ALLOCATION

This request funds the cost allocation for Nevada Highway Patrol's dispatch services, transferred to the General Services budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,253	13,837	14,119	13,834
COUNTY REIMBURSEMENTS	0	0	14,252	13,836	14,118	13,833
TOTAL RESOURCES:	0	0	28,505	27,673	28,237	27,667
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	28,505	27,673	28,237	27,667
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DCFS - 105		DHHS - DIVISION OF CHILD AND FAMILY SERVICES			

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	28,505	27,673	28,237	27,667
<u>SUMMARY</u>						
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,714,118	2,729,054	2,693,957	2,791,820	2,644,922	2,867,632
REVERSIONS	-432,235	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	412,083	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-412,083	0	0	0	0	0
COUNTY REIMBURSEMENTS	2,693,965	2,721,815	2,946,064	2,791,820	2,993,352	2,867,632
INDIVIDUAL SUPPORT	1,721	50,000	30,000	30,000	30,000	30,000
TRANSFER FROM STATUTORY CONTINGENCY	10,904	12,524	12,524	12,524	12,524	12,524
TOTAL RESOURCES:	4,576,390	5,925,476	5,682,545	5,626,164	5,680,798	5,777,788
EXPENDITURES:						
PERSONNEL	2,885,970	3,516,373	3,400,806	3,421,995	3,402,427	3,575,275
IN-STATE TRAVEL	151,295	129,354	187,197	199,136	187,197	199,136
OPERATING EXPENSES	298,405	297,994	318,688	293,082	315,588	292,950
EQUIPMENT	21,774	0	0	0	0	0
COUNCIL COSTS	17,000	17,000	17,000	17,000	17,000	17,000
INTERSTATE COMPACT	10,903	12,524	12,520	12,524	12,520	12,524
YOUTH TRANSPORTATION	4,300	4,300	21,732	16,650	21,732	16,650
INFORMATION SERVICES	7,202	7,055	7,055	8,841	7,055	7,323
UNIFORM/OFFICER EQUIPMENT	9,075	9,075	326	8,805	326	8,805
TRAINING	2,577	2,577	9,188	9,188	9,188	9,188
TRANS COMMUNITY RE-INTEGRATION	1,151,626	1,494,653	1,664,865	1,598,495	1,664,865	1,598,495
COLLECTION AGENCY FEE	0	8,500	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	1,565	1,565	28,505	27,673	28,237	27,667
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,825	11,550	13,790	12,775	13,790	12,775
RESERVE	0	412,083	0	0	0	0
PURCHASING ASSESSMENT	873	873	873	0	873	0
TOTAL EXPENDITURES:	4,576,390	5,925,476	5,682,545	5,626,164	5,680,798	5,777,788
PERCENT CHANGE:		29.48%	-4.10%	-5.05%	-0.03%	2.69%
TOTAL POSITIONS:	43.02	43.02	43.02	43.02	43.02	43.02

HHS-DCFS - WRAPAROUND IN NEVADA
101-3278

PROGRAM DESCRIPTION

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0
PERCENT CHANGE:		%	%	%	%	%

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES

101-3281

PROGRAM DESCRIPTION

Northern Nevada Child and Adolescent Services (NNCAS) provides assessment, care coordination, and a comprehensive continuum of mental health care services for emotionally disturbed children and adolescents from birth through eighteen years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or fee-for-service Medicaid recipients. Services are provided in a community-based center. NNCAS center services include early childhood mental health services and outpatient mental health services providing individual, group and family therapies, intensive targeted case management, and early childhood day treatment. Residential services are provided at selected sites and include the Family Learning Homes and the Adolescent Treatment Center. Psychiatric services are provided for children in early childhood mental health, outpatient, and residential services. Services are provided in strengths-based, individualized processes that respect and value the family's decision-making and culture. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. Statutory Authority: NRS 433, 433A and 433B.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,300,062	3,059,650	3,419,314	3,319,572	3,476,127	3,374,188
REVERSIONS	-20,156	0	0	0	0	0
CLIENT CHARGE	23,053	76,034	50,521	23,686	50,521	23,686
MEDICAID REHAB	304,530	805,453	873,085	847,023	919,013	891,401
MEDICAID CASE MANAGEMENT	1,093,688	1,113,324	771,282	747,826	812,617	787,766
MEDICAID OUTPATIENT	343,931	452,641	687,597	666,747	724,340	702,249
FED TITLE XX	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
CHARGES FOR SERVICES	140,995	145,356	140,995	140,995	140,995	140,995
TRANSFER FROM EDUCATION	38,962	42,507	42,507	42,507	42,507	42,507
TRANS FROM OTHER B/A SAME FUND	536,941	586,320	587,117	583,355	587,117	586,808
TOTAL RESOURCES:	7,231,286	7,750,565	8,041,698	7,840,991	8,222,517	8,018,880
EXPENDITURES:						
PERSONNEL	5,898,903	6,438,545	6,721,334	6,565,545	6,901,615	6,742,212
OUT-OF-STATE TRAVEL	0	0	1,158	0	0	0
IN-STATE TRAVEL	42,513	39,710	49,621	43,367	49,621	43,367
OPERATING EXPENSES	548,363	562,417	565,539	562,208	567,235	563,430
MAINTENANCE BLDGS & GROUNDS	29,668	10,695	41,848	24,475	41,848	24,475
TEMPORARY CONTRACT STAFFING	131,589	120,000	140,363	129,990	140,363	129,990
CMHS RESPITE AND PLACEMENT PREVENTION SERVICES	127,825	176,099	129,446	129,446	129,446	129,446
MENTAL HEALTH PLACEMENTS	188,730	225,825	228,493	225,826	228,493	225,826
INFORMATION SERVICES	21,008	20,683	20,684	21,172	20,684	21,172
CHILD CARE DEV BLOCK GRANT	0	3,927	0	0	0	0
TRAINING	0	0	4,250	0	4,250	0
UTILITIES	61,716	69,194	65,760	65,760	65,760	65,760

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	729	729	729	729	729	729
STATEWIDE COST ALLOCATION	49,540	50,342	49,540	49,540	49,540	49,540
AG COST ALLOCATION PLAN	22,933	32,399	22,933	22,933	22,933	22,933
DEFERRED FACILITIES MAINTENANCE	107,769	0	0	0	0	0
TOTAL EXPENDITURES:	7,231,286	7,750,565	8,041,698	7,840,991	8,222,517	8,018,880
TOTAL POSITIONS:	95.06	95.06	95.06	95.06	95.06	95.06

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,345	0	6,296
MEDICAID REHAB	0	0	5,134	40,651	5,134	42,095
MEDICAID CASE MANAGEMENT	0	0	2,567	21,222	2,567	21,748
MEDICAID OUTPATIENT	0	0	2,567	20,998	2,567	21,573
TOTAL RESOURCES:	0	0	10,268	91,216	10,268	91,712
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	11,526	0	11,526
OPERATING EXPENSES	0	0	0	-1,464	0	-1,479
INFORMATION SERVICES	0	0	0	3,948	0	592
PURCHASING ASSESSMENT	0	0	0	385	0	385
STATEWIDE COST ALLOCATION	0	0	802	91,545	802	94,445
AG COST ALLOCATION PLAN	0	0	9,466	-14,724	9,466	-13,757
TOTAL EXPENDITURES:	0	0	10,268	91,216	10,268	91,712

M101 AGENCY SPECIFIC INFLATION

This request reflects inflationary costs for both prescription drugs and food.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,190	6,198	2,202	8,311
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DCFS - 109		DHHS - DIVISION OF CHILD AND FAMILY SERVICES			

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
MEDICAID REHAB	0	0	1,084	1,664	586	2,312
MEDICAID CASE MANAGEMENT	0	0	976	1,498	527	2,081
MEDICAID OUTPATIENT	0	0	868	1,331	468	1,850
TOTAL RESOURCES:	0	0	7,118	10,691	3,783	14,554
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,118	10,691	3,783	14,554
TOTAL EXPENDITURES:	0	0	7,118	10,691	3,783	14,554

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,746	0	104,785
MEDICAID REHAB	0	0	0	-1,005	0	29,146
MEDICAID CASE MANAGEMENT	0	0	0	-905	0	26,231
MEDICAID OUTPATIENT	0	0	0	-804	0	23,317
TOTAL RESOURCES:	0	0	0	-6,460	0	183,479
EXPENDITURES:						
PERSONNEL	0	0	0	-6,460	0	183,479
TOTAL EXPENDITURES:	0	0	0	-6,460	0	183,479

M425 DEFERRED FACILITIES MAINTENANCE

This request provides funding for deferred maintenance on the Northern Nevada Child and Adolescent Service Campus.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	207,518	158,849	128,907	125,898
TOTAL RESOURCES:	0	0	207,518	158,849	128,907	125,898
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	207,518	158,849	128,907	125,898
TOTAL EXPENDITURES:	0	0	207,518	158,849	128,907	125,898

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one motorpool vehicle for the Fernley Wrap Around in Nevada Office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,532	0	2,495
MEDICAID REHAB	0	0	0	680	0	694
MEDICAID CASE MANAGEMENT	0	0	0	612	0	624
MEDICAID OUTPATIENT	0	0	0	544	0	555
TOTAL RESOURCES:	0	0	0	4,368	0	4,368
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,368	0	4,368
TOTAL EXPENDITURES:	0	0	0	4,368	0	4,368

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request converts a contracted temporary employee to a 0.51 Psychiatric Nurse II state employee. The unused contract funding will cover the personnel costs. No additional funding is required.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,284	0	9,160
MEDICAID REHAB	0	0	0	1,956	0	2,548
MEDICAID CASE MANAGEMENT	0	0	0	1,760	0	2,293
MEDICAID OUTPATIENT	0	0	0	1,565	0	2,038
TOTAL RESOURCES:	0	0	0	12,565	0	16,039
EXPENDITURES:						
PERSONNEL	0	0	0	52,609	0	56,101
OPERATING EXPENSES	0	0	0	62	0	62
CMHS RESPITE AND PLACEMENT PREVENTION SERVICES	0	0	0	-40,211	0	-40,211
INFORMATION SERVICES	0	0	0	105	0	87
TOTAL EXPENDITURES:	0	0	0	12,565	0	16,039
TOTAL POSITIONS:	0.00	0.00	0.00	0.51	0.00	0.51

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

E350 SAFE AND LIVABLE COMMUNITIES

This request funds parent management training. The funding source for this decision unit is Healthy Nevada Funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TOBACCO SETTLEMENT INCOME	0	0	88,111	89,279	85,955	86,999
TOTAL RESOURCES:	0	0	88,111	89,279	85,955	86,999
EXPENDITURES:						
PARENT MANAGEMENT TRAINING	0	0	88,111	89,279	85,955	86,999
TOTAL EXPENDITURES:	0	0	88,111	89,279	85,955	86,999

E351 SAFE AND LIVABLE COMMUNITIES

This request funds recommendations from the Washoe County Mental Health Consortia. The funding source for this decision unit is Healthy Nevada Funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TOBACCO SETTLEMENT INCOME	0	0	38,000	38,000	38,000	38,000
TOTAL RESOURCES:	0	0	38,000	38,000	38,000	38,000
EXPENDITURES:						
INDEPENDENT LIVING-WRAPAROUND SERVICES	0	0	38,000	38,000	38,000	38,000
TOTAL EXPENDITURES:	0	0	38,000	38,000	38,000	38,000

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-150,435	-114,372	-151,927	-115,253
MEDICAID REHAB	0	0	-40,389	-30,707	-42,258	-32,057
MEDICAID CASE MANAGEMENT	0	0	-36,350	-27,636	-38,032	-28,851
MEDICAID OUTPATIENT	0	0	-32,311	-24,565	-33,806	-25,646
TOTAL RESOURCES:	0	0	-259,485	-197,280	-266,023	-201,807
EXPENDITURES:						
PERSONNEL	0	0	-259,485	-197,280	-266,023	-201,807

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DHHS-DCFS - 112

DHHS - DIVISION OF CHILD AND FAMILY SERVICES

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-259,485	-197,280	-266,023	-201,807

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-61,859	-61,446	-155,893	-93,904
MEDICAID REHAB	0	0	-16,608	-16,497	-43,361	-26,119
MEDICAID CASE MANAGEMENT	0	0	-14,947	-14,847	-39,025	-23,507
MEDICAID OUTPATIENT	0	0	-13,286	-13,198	-34,689	-20,895
TOTAL RESOURCES:	0	0	-106,700	-105,988	-272,968	-164,425
EXPENDITURES:						
PERSONNEL	0	0	-106,700	-105,988	-272,968	-164,425
TOTAL EXPENDITURES:	0	0	-106,700	-105,988	-272,968	-164,425

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,725	-14,725	-17,047	-17,047
MEDICAID REHAB	0	0	-3,954	-3,954	-4,742	-4,742
MEDICAID CASE MANAGEMENT	0	0	-3,558	-3,558	-4,268	-4,268
MEDICAID OUTPATIENT	0	0	-3,163	-3,163	-3,793	-3,793
TOTAL RESOURCES:	0	0	-25,400	-25,400	-29,850	-29,850
EXPENDITURES:						
PERSONNEL	0	0	-25,400	-25,400	-29,850	-29,850
TOTAL EXPENDITURES:	0	0	-25,400	-25,400	-29,850	-29,850

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request adds funding to improve the security system for the Northern Nevada Child and Adolescent Service Campus.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,750	0	0
TOTAL RESOURCES:	0	0	0	33,750	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	33,750	0	0
TOTAL EXPENDITURES:	0	0	0	33,750	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Maintenance Repair Specialist I to a Facility Supervisor I commensurate with duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,033	1,026	1,018	1,140
MEDICAID REHAB	0	0	277	275	283	317
MEDICAID CASE MANAGEMENT	0	0	249	248	255	285
MEDICAID OUTPATIENT	0	0	222	220	226	254
TOTAL RESOURCES:	0	0	1,781	1,769	1,782	1,996
EXPENDITURES:						
PERSONNEL	0	0	1,781	1,769	1,782	1,996
TOTAL EXPENDITURES:	0	0	1,781	1,769	1,782	1,996

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Administrative Assistant II position from a 0.51 employee to a 1.00 employee.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,741	13,621	13,558	13,500
MEDICAID REHAB	0	0	3,690	3,657	3,771	3,755
MEDICAID CASE MANAGEMENT	0	0	3,321	3,291	3,394	3,380
MEDICAID OUTPATIENT	0	0	2,952	2,926	3,017	3,004

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	23,704	23,495	23,740	23,639
EXPENDITURES:						
PERSONNEL	0	0	23,559	23,334	23,595	23,496
OPERATING EXPENSES	0	0	64	60	64	60
INFORMATION SERVICES	0	0	81	101	81	83
TOTAL EXPENDITURES:	0	0	23,704	23,495	23,740	23,639
TOTAL POSITIONS:	0.00	0.00	0.49	0.49	0.49	0.49

E901 TR POSITION FROM DCFS NNCAS TO ADMIN

This request transfers one Management Analyst IV from this account to budget account 3145, Child, Youth & Family Administration.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-57,750	-56,741	-56,906	-56,938
MEDICAID REHAB	0	0	-15,505	-15,234	-15,828	-15,837
MEDICAID CASE MANAGEMENT	0	0	-13,954	-13,710	-14,245	-14,253
MEDICAID OUTPATIENT	0	0	-12,404	-12,187	-12,663	-12,669
TOTAL RESOURCES:	0	0	-99,613	-97,872	-99,642	-99,697
EXPENDITURES:						
PERSONNEL	0	0	-98,884	-97,110	-98,913	-98,971
OPERATING EXPENSES	0	0	-565	-556	-565	-556
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-99,613	-97,872	-99,642	-99,697
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E902 TRANSFER POSITION FROM DCFS NNCAS TO ADMIN

This request transfers one Administrative Assistant III and one-half Accounting Assistant I from this account to budget account 3145, Child, Youth & Family Administration.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-51,772	-50,483	-51,026	-52,255
MEDICAID REHAB	0	0	-13,900	-13,554	-14,192	-14,534
MEDICAID CASE MANAGEMENT	0	0	-12,510	-12,198	-12,773	-13,081
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DCFS - 115		DHHS - DIVISION OF CHILD AND FAMILY SERVICES			

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
MEDICAID OUTPATIENT	0	0	-11,120	-10,843	-11,354	-11,627
TOTAL RESOURCES:	0	0	-89,302	-87,078	-89,345	-91,497
EXPENDITURES:						
PERSONNEL	0	0	-88,450	-86,175	-88,493	-90,648
OPERATING EXPENSES	0	0	-604	-592	-604	-592
INFORMATION SERVICES	0	0	-248	-311	-248	-257
TOTAL EXPENDITURES:	0	0	-89,302	-87,078	-89,345	-91,497
TOTAL POSITIONS:	0.00	0.00	-1.51	-1.51	-1.51	-1.51

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	43,470	0	57,074	0
TOTAL RESOURCES:	0	0	43,470	0	57,074	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,300,062	3,059,650	3,335,702	3,249,664	3,223,742	3,310,376
REVERSIONS	-20,156	0	0	0	0	0
CLIENT CHARGE	23,053	76,034	50,521	23,686	50,521	23,686
MEDICAID REHAB	304,530	805,453	800,015	814,955	818,066	878,979
MEDICAID CASE MANAGEMENT	1,093,688	1,113,324	703,467	703,603	719,711	760,448
MEDICAID OUTPATIENT	343,931	452,641	627,603	629,571	642,041	680,210
FED TITLE XX	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
CHARGES FOR SERVICES	140,995	145,356	140,995	140,995	140,995	140,995
TOBACCO SETTLEMENT INCOME	0	0	126,111	127,279	123,955	124,999
TRANSFER FROM EDUCATION	38,962	42,507	42,507	42,507	42,507	42,507
TRANS FROM OTHER B/A SAME FUND	536,941	586,320	584,967	583,355	583,380	586,808
TOTAL RESOURCES:	7,231,286	7,750,565	7,881,168	7,784,895	7,814,198	8,018,288

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	5,898,903	6,438,545	6,266,887	6,124,844	6,285,042	6,421,583
OUT-OF-STATE TRAVEL	0	0	1,158	0	0	0
IN-STATE TRAVEL	42,513	39,710	49,621	59,261	49,621	59,261
OPERATING EXPENSES	548,363	562,417	571,751	570,409	570,112	575,479
MAINTENANCE BLDGS & GROUNDS	29,668	10,695	41,848	24,475	41,848	24,475
TEMPORARY CONTRACT STAFFING	131,589	120,000	140,363	129,990	140,363	129,990
CMHS RESPITE AND PLACEMENT PREVENTION SERVICES	127,825	176,099	73,337	89,235	71,776	89,235
MENTAL HEALTH PLACEMENTS	188,730	225,825	228,493	225,826	228,493	225,826
PARENT MANAGEMENT TRAINING	0	0	88,111	89,279	85,955	86,999
INDEPENDENT LIVING-WRAPAROUND SERVICES	0	0	38,000	38,000	38,000	38,000
INFORMATION SERVICES	21,008	20,683	20,601	24,809	20,601	21,507
CHILD CARE DEV BLOCK GRANT	0	3,927	0	0	0	0
TRAINING	0	0	4,250	0	4,250	0
UTILITIES	61,716	69,194	65,760	65,760	65,760	65,760
PURCHASING ASSESSMENT	729	729	729	1,114	729	1,114
STATEWIDE COST ALLOCATION	49,540	50,342	50,342	141,085	50,342	143,985
AG COST ALLOCATION PLAN	22,933	32,399	32,399	8,209	32,399	9,176
DEFERRED FACILITIES MAINTENANCE	107,769	0	207,518	192,599	128,907	125,898
TOTAL EXPENDITURES:	7,231,286	7,750,565	7,881,168	7,784,895	7,814,198	8,018,288
PERCENT CHANGE:		7.18%	1.69%	0.44%	-0.85%	3.00%
TOTAL POSITIONS:	95.06	95.06	93.04	93.55	93.04	93.55

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

101-3646

PROGRAM DESCRIPTION

Southern Nevada Child and Adolescent Services (SNCAS) provides assessment, care coordination, and a comprehensive continuum of mental health care services for emotionally disturbed children and adolescents from birth through eighteen years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or fee-for-service Medicaid recipients. Services are provided in five Neighborhood Family Service Centers. SNCAS center services are both office and home-based and include early childhood mental health services and outpatient children's clinical services providing individual, group and family therapies, intensive clinical case management, and early childhood day treatment. Intensive clinical case management services through the Wraparound in Nevada Program (WIN), budget account 3278, are also provided from the five centers. Residential services are provided at the West Charleston campus and include the Oasis On-Campus Treatment Homes which provides intensive treatment home services and Desert Willow Treatment Center, which provide inpatient acute psychiatric and residential treatment center services. Psychiatric services are provided for children in early childhood mental health, outpatient, and residential services. Services are provided in strength-based, individualized processes that respect and value the family's decision-making and culture. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. Statutory Authority: NRS Chapters 433, 433A and 433B

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,203,026	10,719,722	10,488,069	10,227,344	10,583,877	10,309,233
REVERSIONS	-1,502,824	0	0	0	0	0
FEDERAL AID	0	0	0	342,167	0	342,167
CLIENT CHARGE	13,803	60,590	43,498	43,498	43,498	43,498
MEDICAID REHAB	264,562	427,744	759,111	739,599	797,457	776,039
MEDICAID CASE MANAGEMENT	2,221,722	2,156,920	3,083,414	3,003,120	3,241,208	3,153,071
MEDICAID OUTPATIENT	1,098,709	889,273	1,383,866	1,347,915	1,454,520	1,415,056
DESERT WILLOW TREATMENT CENTER ACUTE	1,393,939	2,800,285	964,937	939,766	1,014,403	986,773
DESERT WILLOW TREATMENT CENTER RTC	2,515,785	3,566,221	3,859,747	3,759,062	4,057,613	3,947,094
FED TITLE XX	2,233,866	2,233,866	2,233,866	2,233,866	2,233,866	2,233,866
CHARGES FOR SERVICES	337,287	393,295	241,625	0	204,349	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	200,202	205,559	212,295	212,295	219,013	219,013
REIMBURSEMENT OF EXPENSES	360,783	528,330	350,288	350,288	360,837	360,837
TRANSFER FROM EDUCATION	13,054	77,620	77,620	77,620	77,620	77,620
TRANS FROM OTHER B/A SAME FUND	707,627	798,187	798,187	798,187	798,187	798,187
TOTAL RESOURCES:	21,061,541	24,857,612	24,496,523	24,074,727	25,086,448	24,662,454
EXPENDITURES:						
PERSONNEL	16,786,962	19,440,121	19,679,774	19,414,884	20,204,515	19,935,368
IN-STATE TRAVEL	142,750	153,919	159,604	152,897	159,604	152,897
OPERATING EXPENSES	2,620,426	3,068,769	2,949,491	2,828,348	3,009,684	2,867,461
MAINTENANCE BLDGS & GROUNDS	219,107	184,747	314,020	253,938	315,302	253,938
TEMPORARY CONTRACT STAFFING	150,648	388,952	164,193	159,822	164,193	159,822
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DCFS - 118			DHHS - DIVISION OF CHILD AND FAMILY SERVICES		

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
CMHS GRANT	74,682	127,525	74,809	74,809	74,809	74,809
MENTAL HEALTH PLACEMENTS	137,665	411,671	413,269	354,436	413,269	354,436
CCDF GRANT	112,516	168,011	11,974	112,516	0	137,817
INFORMATION SERVICES	136,974	55,859	47,187	47,187	47,187	47,187
TRAINING	2,980	3,854	11,559	11,560	11,559	11,560
RETROFIT PROJECT LOAN	100,147	104,623	105,489	105,489	108,318	108,318
UTILITIES	301,176	351,048	353,486	347,173	366,340	347,173
PURCHASING ASSESSMENT	3,575	3,575	3,575	3,575	3,575	3,575
STATEWIDE COST ALLOCATION	142,731	147,001	142,731	142,731	142,731	142,731
ATTY GENERAL COST ALLOCATION	65,362	94,533	65,362	65,362	65,362	65,362
RESERVE FOR REVERSION TO GENERAL FUND	0	37,635	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	63,840	115,769	0	0	0	0
TOTAL EXPENDITURES:	21,061,541	24,857,612	24,496,523	24,074,727	25,086,448	24,662,454
TOTAL POSITIONS:	289.71	289.71	289.71	289.71	289.71	289.71

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	22,409	0	16,793
MEDICAID REHAB	0	0	4,013	31,305	4,013	32,352
MEDICAID CASE MANAGEMENT	0	0	10,032	80,972	10,032	82,996
MEDICAID OUTPATIENT	0	0	5,016	40,125	5,016	41,216
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	2,876	23,397	2,876	23,937
DESERT WILLOW TREATMENT CENTER RTC	0	0	11,503	93,588	11,503	95,747
TOTAL RESOURCES:	0	0	33,440	291,796	33,440	293,041
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	45,055	0	45,055
OPERATING EXPENSES	0	0	0	-12,978	0	-13,361
INFORMATION SERVICES	0	0	0	11,950	0	1,792
PURCHASING ASSESSMENT	0	0	0	865	0	865
STATEWIDE COST ALLOCATION	0	0	4,269	287,247	4,269	296,087

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	0	0	29,171	-40,343	29,171	-37,397
TOTAL EXPENDITURES:	0	0	33,440	291,796	33,440	293,041

M101 AGENCY SPECIFIC INFLATION

This is a request to adjust for inflation related to lab, pharmacy, and food costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,400	18,187	27,059	26,560
MEDICAID REHAB	0	0	1,248	1,361	2,004	2,071
MEDICAID CASE MANAGEMENT	0	0	5,136	5,601	8,246	8,523
MEDICAID OUTPATIENT	0	0	2,300	2,508	3,692	3,816
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	1,610	1,756	2,585	2,672
DESERT WILLOW TREATMENT CENTER RTC	0	0	6,440	7,023	10,340	10,688
TOTAL RESOURCES:	0	0	34,134	36,436	53,926	54,330
EXPENDITURES:						
OPERATING EXPENSES	0	0	34,134	36,436	53,926	54,330
TOTAL EXPENDITURES:	0	0	34,134	36,436	53,926	54,330

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	796	0	259,038
MEDICAID REHAB	0	0	0	60	0	20,201
MEDICAID CASE MANAGEMENT	0	0	0	245	0	83,129
MEDICAID OUTPATIENT	0	0	0	110	0	37,221
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	77	0	26,060
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	308	0	104,240
TOTAL RESOURCES:	0	0	0	1,596	0	529,889
EXPENDITURES:						
PERSONNEL	0	0	0	1,596	0	529,889

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,596	0	529,889

M425 DEFERRED FACILITIES MAINTENANCE

This request funds the following projects: Building 15 - replace HVAC units (State Public Works Board #3494) and Desert Willow Treatment Center - Small Generator Removal (State Public Works Board #3496).

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	89,863	27,000	124,813	88,147
TOTAL RESOURCES:	0	0	89,863	27,000	124,813	88,147
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	89,863	27,000	124,813	88,147
TOTAL EXPENDITURES:	0	0	89,863	27,000	124,813	88,147

M501 MANDATES

This request adds four Psychiatric Nurse II positions to budget account 3646 for compliance with federal regulations on staffing ratios.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	133,542	132,207	172,738	173,908
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	34,039	33,699	46,145	46,457
DESERT WILLOW TREATMENT CENTER RTC	0	0	136,157	134,796	184,579	185,828
TOTAL RESOURCES:	0	0	303,738	300,702	403,462	406,193
EXPENDITURES:						
PERSONNEL	0	0	302,060	299,012	401,784	404,650
OPERATING EXPENSES	0	0	1,022	868	1,022	862
INFORMATION SERVICES	0	0	656	822	656	681
TOTAL EXPENDITURES:	0	0	303,738	300,702	403,462	406,193
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to lease a medication management system for the Desert Willow Treatment Center.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,765	31,904	32,119	31,068
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	7,960	8,132	8,089	8,299
DESERT WILLOW TREATMENT CENTER RTC	0	0	31,839	32,528	32,356	33,197
TOTAL RESOURCES:	0	0	72,564	72,564	72,564	72,564
EXPENDITURES:						
OPERATING EXPENSES	0	0	72,564	72,564	72,564	72,564
TOTAL EXPENDITURES:	0	0	72,564	72,564	72,564	72,564

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Management Analyst II position for the southern region mental health services billing unit.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,483	0	29,368	0
MEDICAID REHAB	0	0	1,683	3,304	2,290	4,771
MEDICAID CASE MANAGEMENT	0	0	6,924	13,598	9,424	19,634
MEDICAID OUTPATIENT	0	0	3,100	6,089	4,220	8,791
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	2,171	4,263	2,954	6,155
DESERT WILLOW TREATMENT CENTER RTC	0	0	8,683	16,977	11,818	23,225
TOTAL RESOURCES:	0	0	45,044	44,231	60,074	62,576
EXPENDITURES:						
PERSONNEL	0	0	44,625	43,808	59,655	62,191
OPERATING EXPENSES	0	0	255	217	255	215
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	45,044	44,231	60,074	62,576
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds new furnishings, telephone equipment, and other office equipment.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,503	0	8,328
MEDICAID REHAB	0	0	0	636	0	649
MEDICAID CASE MANAGEMENT	0	0	0	2,619	0	2,672
MEDICAID OUTPATIENT	0	0	0	1,172	0	1,197
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	821	0	838
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	3,284	0	3,351
TOTAL RESOURCES:	0	0	0	17,035	0	17,035
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	17,035	0	17,035
TOTAL EXPENDITURES:	0	0	0	17,035	0	17,035

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to convert two contracted positions under the Child Care Development Fund to two state Mental Health Counselor II positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	94,487	0	133,630
OPERATING EXPENSES	0	0	0	246	0	246
CCDF GRANT	0	0	0	-95,144	0	-134,216
INFORMATION SERVICES	0	0	0	411	0	340
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E350 SAFE AND LIVABLE COMMUNITIES

This request funds parent management training. The funding source for this decision unit is Healthy Nevada Funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
SETTLEMENT INCOME	0	0	115,055	116,194	112,899	113,912

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	115,055	116,194	112,899	113,912
EXPENDITURES:						
PARENT MANAGEMENT TRAINING	0	0	115,055	116,194	112,899	113,912
TOTAL EXPENDITURES:	0	0	115,055	116,194	112,899	113,912

E351 SAFE AND LIVABLE COMMUNITIES

This request funds a mobile crisis unit for Clark County. The funding source for this decision unit is Healthy Nevada Funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
SETTLEMENT INCOME	0	0	258,075	259,276	254,841	255,854
TOTAL RESOURCES:	0	0	258,075	259,276	254,841	255,854
EXPENDITURES:						
MOBILE CRISIS UNIT	0	0	258,075	259,276	254,841	255,854
TOTAL EXPENDITURES:	0	0	258,075	259,276	254,841	255,854

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-388,385	-295,913	-390,009	-296,860
MEDICAID REHAB	0	0	-29,067	-22,146	-30,415	-23,151
MEDICAID CASE MANAGEMENT	0	0	-119,609	-91,130	-125,159	-95,267
MEDICAID OUTPATIENT	0	0	-53,555	-40,804	-56,040	-42,656
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	-37,496	-28,568	-39,236	-29,865
DESERT WILLOW TREATMENT CENTER RTC	0	0	-149,983	-114,273	-156,943	-119,460
TOTAL RESOURCES:	0	0	-778,095	-592,834	-797,802	-607,259
EXPENDITURES:						
PERSONNEL	0	0	-778,095	-592,834	-797,802	-607,259
TOTAL EXPENDITURES:	0	0	-778,095	-592,834	-797,802	-607,259

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-151,785	-151,346	-386,325	-236,132
MEDICAID REHAB	0	0	-11,359	-11,327	-30,128	-18,415
MEDICAID CASE MANAGEMENT	0	0	-46,744	-46,610	-123,977	-75,778
MEDICAID OUTPATIENT	0	0	-20,930	-20,870	-55,511	-33,930
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	-14,654	-14,612	-38,865	-23,756
DESERT WILLOW TREATMENT CENTER RTC	0	0	-58,615	-58,446	-155,461	-95,022
TOTAL RESOURCES:	0	0	-304,087	-303,211	-790,267	-483,033
EXPENDITURES:						
PERSONNEL	0	0	-304,087	-303,211	-790,267	-483,033
TOTAL EXPENDITURES:	0	0	-304,087	-303,211	-790,267	-483,033

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-27,178	-27,178	-32,057	-32,057
MEDICAID REHAB	0	0	-2,034	-2,034	-2,500	-2,500
MEDICAID CASE MANAGEMENT	0	0	-8,370	-8,370	-10,287	-10,287
MEDICAID OUTPATIENT	0	0	-3,748	-3,748	-4,606	-4,606
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	-2,624	-2,624	-3,225	-3,225
DESERT WILLOW TREATMENT CENTER RTC	0	0	-10,496	-10,496	-12,900	-12,900
TOTAL RESOURCES:	0	0	-54,450	-54,450	-65,575	-65,575
EXPENDITURES:						
PERSONNEL	0	0	-54,450	-54,450	-65,575	-65,575
TOTAL EXPENDITURES:	0	0	-54,450	-54,450	-65,575	-65,575

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E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request provides funding for a security system upgrade.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	88,147
TOTAL RESOURCES:	0	0	0	0	0	88,147
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	0	0	88,147
TOTAL EXPENDITURES:	0	0	0	0	0	88,147

E903 TRANSFER POSITION FROM DCFS SNCAS TO ADMIN

This request transfers one Administrative Assistant III from this account to budget account 3145, Children, Youth & Family Administration.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-26,199	-25,646	-25,660	-26,941
MEDICAID REHAB	0	0	-1,961	-1,919	-2,001	-2,101
MEDICAID CASE MANAGEMENT	0	0	-8,069	-7,898	-8,234	-8,646
MEDICAID OUTPATIENT	0	0	-3,613	-3,536	-3,687	-3,871
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	-2,529	-2,476	-2,581	-2,710
DESERT WILLOW TREATMENT CENTER RTC	0	0	-10,118	-9,904	-10,326	-10,841
TOTAL RESOURCES:	0	0	-52,489	-51,379	-52,489	-55,110
EXPENDITURES:						
PERSONNEL	0	0	-51,840	-50,726	-51,840	-54,495
OPERATING EXPENSES	0	0	-485	-447	-485	-445
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-52,489	-51,379	-52,489	-55,110
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

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E904 TRANSFER POSITION FROM DCFS SNCAS TO ADMIN

This request transfers one Licensed Psychologist I position and one Clinical Program Planner I position from this account to budget account 3145, Children, Youth & Family Administration.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-76,303	-75,153	-74,778	-77,943
MEDICAID REHAB	0	0	-5,710	-5,624	-5,832	-6,079
MEDICAID CASE MANAGEMENT	0	0	-23,498	-23,144	-23,997	-25,013
MEDICAID OUTPATIENT	0	0	-10,521	-10,363	-10,745	-11,200
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	-7,366	-7,255	-7,523	-7,841
DESERT WILLOW TREATMENT CENTER RTC	0	0	-29,466	-29,021	-30,091	-31,365
TOTAL RESOURCES:	0	0	-152,864	-150,560	-152,966	-159,441
EXPENDITURES:						
PERSONNEL	0	0	-151,565	-149,257	-151,667	-158,212
OPERATING EXPENSES	0	0	-971	-892	-971	-889
INFORMATION SERVICES	0	0	-328	-411	-328	-340
TOTAL EXPENDITURES:	0	0	-152,864	-150,560	-152,966	-159,441
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	110,640	0	142,973	0
TOTAL RESOURCES:	0	0	110,640	0	142,973	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,203,026	10,719,722	10,121,208	9,893,114	10,067,965	10,331,289
REVERSIONS	-1,502,824	0	0	0	0	0
FEDERAL AID	0	0	0	342,167	0	342,167
CLIENT CHARGE	13,803	60,590	43,498	43,498	43,498	43,498
MEDICAID REHAB	264,562	427,744	716,443	733,215	735,420	783,837
DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS-DCFS - 127			DHHS - DIVISION OF CHILD AND FAMILY SERVICES		

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

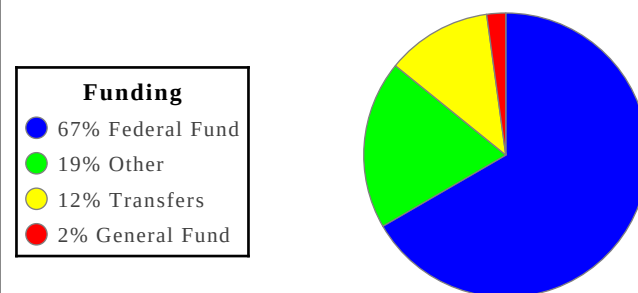
MEDICAID CASE MANAGEMENT	2,221,722	2,156,920	2,901,352	2,929,003	2,979,445	3,135,034
MEDICAID OUTPATIENT	1,098,709	889,273	1,302,871	1,318,598	1,337,839	1,411,034
DESERT WILLOW TREATMENT CENTER ACUTE	1,393,939	2,800,285	949,594	956,376	986,308	1,033,794
DESERT WILLOW TREATMENT CENTER RTC	2,515,785	3,566,221	3,798,370	3,825,426	3,945,232	4,133,782
FED TITLE XX	2,233,866	2,233,866	2,233,866	2,233,866	2,233,866	2,233,866
CHARGES FOR SERVICES	337,287	393,295	338,369	0	333,371	0
SETTLEMENT INCOME	0	0	373,130	375,470	367,740	369,766
RENTAL INCOME - NON-EXECUTIVE BUDGETS	200,202	205,559	212,295	212,295	219,013	219,013
REIMBURSEMENT OF EXPENSES	360,783	528,330	350,288	350,288	360,837	360,837
TRANSFER FROM EDUCATION	13,054	77,620	77,620	77,620	77,620	77,620
TRANS FROM OTHER B/A SAME FUND	707,627	798,187	798,187	798,187	798,187	798,187
TOTAL RESOURCES:	21,061,541	24,857,612	24,217,091	24,089,123	24,486,341	25,273,724
EXPENDITURES:						
PERSONNEL	16,786,962	19,440,121	18,796,470	18,703,309	18,951,184	19,697,154
IN-STATE TRAVEL	142,750	153,919	159,604	197,952	159,604	197,952
OPERATING EXPENSES	2,620,426	3,068,769	3,056,274	2,941,397	3,136,259	2,998,018
MAINTENANCE BLDGS & GROUNDS	219,107	184,747	314,020	253,938	315,302	253,938
TEMPORARY CONTRACT STAFFING	150,648	388,952	164,193	159,822	164,193	159,822
CMHS GRANT	74,682	127,525	74,809	74,809	74,809	74,809
MENTAL HEALTH PLACEMENTS	137,665	411,671	413,269	354,436	413,269	354,436
MOBILE CRISIS UNIT	0	0	258,075	259,276	254,841	255,854
PARENT MANAGEMENT TRAINING	0	0	115,055	116,194	112,899	113,912
CCDF GRANT	112,516	168,011	11,974	17,372	0	3,601
INFORMATION SERVICES	136,974	55,859	47,843	59,959	47,843	49,660
TRAINING	2,980	3,854	11,559	11,560	11,559	11,560
RETROFIT PROJECT LOAN	100,147	104,623	105,489	105,489	108,318	108,318
UTILITIES	301,176	351,048	353,486	347,173	366,340	347,173
PURCHASING ASSESSMENT	3,575	3,575	3,575	4,440	3,575	4,440
STATEWIDE COST ALLOCATION	142,731	147,001	147,000	429,978	147,000	438,818
ATTY GENERAL COST ALLOCATION	65,362	94,533	94,533	25,019	94,533	27,965
RESERVE FOR REVERSION TO GENERAL FUND	0	37,635	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	63,840	115,769	89,863	27,000	124,813	176,294
TOTAL EXPENDITURES:	21,061,541	24,857,612	24,217,091	24,089,123	24,486,341	25,273,724
PERCENT CHANGE:		18.02%	-2.58%	-3.09%	1.11%	4.92%
TOTAL POSITIONS:	289.71	289.71	291.71	293.71	291.71	293.71

DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB - The Department of Employment, Training, and Rehabilitation's mission is to provide Nevada's businesses with access to a qualified workforce and encourage equal employment opportunities.

Department Budget Highlights:

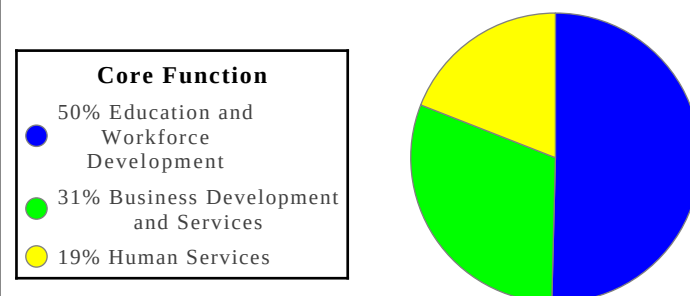
1. **Increase Client Services** - Industry Sector Councils have been tasked to recommend pilot training programs in eight industry sectors by the Governor's Office of Economic Development. These programs will be funded initially with Career Enhancement funds, and as proven successful, integrated into local workforce board funding.
2. **Transfer Workforce Solutions Unit** - Under Administration, this unit will provide support, grant acquisition, and program analysis for eight industry sector councils and serve as liaison between industry sector councils and the department to monitor alignment of department operations with the Governor's Office of Economic Development.
3. **Repay Unemployment Insurance Trust Fund Loan** - A special employer assessment will be adopted to raise funds to pay interest on Unemployment Insurance Trust Fund federal loans, at rates calculated annually using the actual interest amount; which provides needed flexibility and a dedicated funding source to pay the loan interest.
4. **Modernize Unemployment Insurance (UI) System** - Implementation of the UInv system is scheduled for June 2013. UInv is a sophisticated tax and benefit system that greatly enhances functionality for UI staff, employers, and claimants. Expenses in fiscal year 2014 include a 12 month contractual warranty period for all products and services.
5. **Combine Blind Services & Vocational Rehabilitation** - These two bureaus are being combined into one. Combining budgets will save time, expense, and will result in a clearer picture of revenue and expenditures which will better serve Nevadans with disabilities.
6. **Add New Blind Vending Sites** - Anticipated site locations are at the Nevada State Museum at the Springs Preserve in Las Vegas; and Clark County Wet Lands Park Snack Bar, Shooting Park Restaurant and Equestrian Park to expand the successful program that provides self-employment opportunities to persons with visual disabilities.

Department Biennium Total by Funding Source



Department	2014	2015
Total \$	180,139,653	176,169,916
Total FTE	909.51	919.51

Department Biennium Total by Core Function

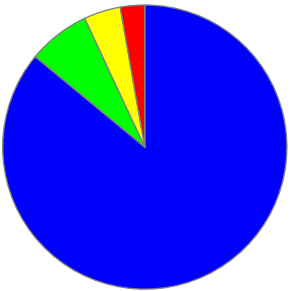
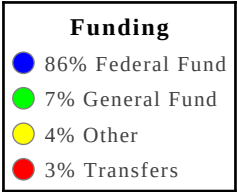


DETR - REHABILITATION DIVISION - This division brings Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for quality work and self sufficiency.

Division Budget Highlights:

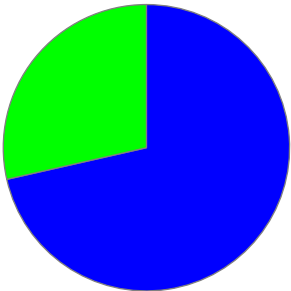
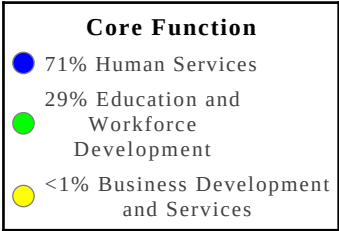
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Division Biennium Total by Funding Source



Division	2014	2015
Total \$	39,512,504	41,268,110
Total FTE	256.00	266.00

Division Biennium Total by Core Function



Activity: Vocational Rehabilitation for Eligible Individuals with Disabilities

The Vocational Rehabilitation provides services to individuals with disabilities leading to competitive employment outcome and greater independence and self-sufficiency.

Performance Measures

1. Clients with Employment Outcome

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	46.05%	53.51%	50.85%	47.50%

2. Clients with a Completed Individualized Plan for Employment

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		50.00%	50.00%	50.00%

3. Hourly Earnings

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	12.49	11.47	11.47	11.47

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,811,907	2,846,650
	FTE	0.00	0.00
Federal Fund	\$	16,967,584	17,337,908
	FTE	122.00	122.00
Transfers	\$	271,537	296,425
	FTE	3.25	3.25
Other	\$	49,465	49,558
	FTE	0.00	0.00
TOTAL	\$	20,100,493	20,530,541
	FTE	125.25	125.25

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	5,025,123	5,132,635
Self-Sufficiency (Human Services)	5,025,123	5,132,635
Self-Sufficiency (Education and Workforce Development)	5,025,123	5,132,635
K-12 Graduation (Education and Workforce Development)	5,025,123	5,132,635

Activity: Older Blind Services

The Older Individuals who are Blind (OIB) program serves the blind and or visually impaired individuals age 55 or older with training to live independently and avoid institutionalization. Skills training includes mobility and orientation, use of public transportation, individual care, and how to utilize assistive technology.

Performance Measures

1. Older Individuals who are Blind Provided with Training or Services

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	277	250	250	250

2. Cases Closed Within 180 Days

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		90.00%	90.00%	90.00%

3. Older Individuals who are Blind Clients Reporting Satisfaction

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	62.04%	86.96%	85.00%	85.00%	85.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	26,400	26,400
	FTE	0.00	0.00
Federal Fund	\$	264,000	264,000
	FTE	0.00	0.00
Transfers	\$	265,216	290,045
	FTE	3.25	3.25
TOTAL	\$	555,616	580,445
	FTE	3.25	3.25

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	277,808	290,223
Senior Well-Being (Human Services)	277,808	290,223

Activity: Business Enterprises of Nevada (BEN)

The Business Enterprises of Nevada (BEN) serves individuals who are blind with self-employment opportunities in state, federal, and local government buildings and facilities. The BEN enterprise fund pays all program operating costs with no state or federal funds.

Performance Measures

1. Substantial Gainful Activity

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	90.27%	90.00%	90.00%	90.00%

2. New Trainees

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1	1	1	1

3. Total Gross Profit Increase for Blind Business Enterprise Program

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	0.58%	2.00%	2.00%	2.00%

Population / Workload

1. Blind Business Enterprise Operators

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	16	17	18	19

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	825,134	825,134
	FTE	0.00	0.00
Transfers	\$	265,216	290,045
	FTE	3.25	3.25
Other	\$	1,627,008	1,654,213
	FTE	6.00	6.00
TOTAL	\$	2,717,358	2,769,392
	FTE	9.25	9.25

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	679,339	692,348
Self-Sufficiency (Human Services)	679,339	692,348
Self-Sufficiency (Education and Workforce Development)	1,358,679	1,384,696

Activity: Adjudicate Social Security Administration (SSA) Disability Claims

The Bureau of Disability Adjudication adjudicates claims for Supplemental Security Income and Social Security Disability Insurance benefits to ensure financial support for eligible individuals who cannot work due to disability.

Performance Measures

1. Days to Process Claims

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	120.7	96	96	96

2. Decision Accuracy for Claims

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	95.72%	95.00%	95.00%	95.00%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	15,873,821	17,097,687
	FTE	115.00	125.00
Transfers	\$	265,216	290,045
	FTE	3.25	3.25
TOTAL	\$	16,139,037	17,387,732
	FTE	118.25	128.25

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	16,139,037	17,387,732

Activity: Client Assistance Program

The Client Assistance Program (CAP) facilitates communication between service providers and participants in the Vocational Rehabilitation, Independent Living, and American Indian Vocational Rehabilitation programs. The CAP has been reassigned to the Nevada Disability Advocacy and Law Center, a non-profit organization, effective November 9, 2012.

Performance Measures

1. Complaints

	2012	2013	2014	2015
Type:	Actual	N/A	N/A	N/A
Amount:	76	0	0	0

2. Cases Resolved within 90 days

	2012	2013	2014	2015
Type:	Actual	N/A	N/A	N/A
Amount:	1,200	0	0	0

3. Cases Closed Through Formal Dispute

	2012	2013	2014	2015
Type:	Actual	N/A	N/A	N/A
Amount:	76	0	0	0

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	0	0
	FTE	0.00	0.00
TOTAL	\$	0	0
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	0	0
Well-Being of the Disabled (Human Services)	0	0

DETR - REHABILITATION ADMINISTRATION

101-3268

PROGRAM DESCRIPTION

The mission of the Rehabilitation Division is to provide options and choices for people with disabilities to work and live independently. Statutory Authority: NRS 232.940-960, 426, and 615.

The Office of Disability Employment Policy (ODEP) is responsible for developing interagency employment policies and practices for people with disabilities and coordinating the department's efforts with businesses in Nevada to employ individuals with disabilities. Statutory Authority: NRS 334.025.

BASE

This requests continues funding for fourteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	193,529	210,518	210,518	210,518	210,518	210,518
BALANCE FORWARD TO NEW YEAR	-210,518	0	0	0	0	0
FED SSA PROGRAM INCOME	51,827	340,680	0	0	0	0
PREF PURCHASE PROG ADMIN FEE	22,374	30,000	8,913	8,776	9,158	9,022
COST ALLOCATION REIMBURSEMENT	1,013,085	863,404	1,215,224	1,200,915	1,248,766	1,234,420
TRANS FROM VOC REHAB	25,219	24,063	26,769	26,454	27,507	27,192
TOTAL RESOURCES:	1,095,516	1,468,665	1,461,424	1,446,663	1,495,949	1,481,152
EXPENDITURES:						
PERSONNEL	922,430	1,057,153	1,110,586	1,110,586	1,143,091	1,143,091
OUT-OF-STATE TRAVEL	9,063	5,657	9,933	7,313	9,933	7,313
IN-STATE TRAVEL	18,721	26,007	18,771	18,693	18,771	18,693
OPERATING EXPENSES	104,511	101,610	95,520	96,116	97,540	98,100
EQUIPMENT	10,520	0	0	0	0	0
INFORMATION SERVICES	4,244	10,586	2,296	2,296	2,296	2,296
TRAINING	13,053	5,495	13,053	426	13,053	426
PREFERRED PURCHASE	32	16,113	32	0	32	0
UTILITIES	585	2,198	585	585	585	585
DEPARTMENT COST ALLOCATION	12,227	33,198	0	0	0	0
RESERVE	0	210,518	210,518	210,518	210,518	210,518
PURCHASING ASSESSMENT	130	130	130	130	130	130
TOTAL EXPENDITURES:	1,095,516	1,468,665	1,461,424	1,446,663	1,495,949	1,481,152
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PREF PURCHASE PROG ADMIN FEE	0	0	0	1	0	-3
COST ALLOCATION REIMBURSEMENT	0	0	0	127	0	-373
TRANS FROM VOC REHAB	0	0	0	3	0	-8
TOTAL RESOURCES:	0	0	0	131	0	-384
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-486	0	-507
INFORMATION SERVICES	0	0	0	582	0	88
PURCHASING ASSESSMENT	0	0	0	35	0	35
TOTAL EXPENDITURES:	0	0	0	131	0	-384

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PREF PURCHASE PROG ADMIN FEE	0	0	0	2	0	198
COST ALLOCATION REIMBURSEMENT	0	0	0	223	0	27,153
TRANS FROM VOC REHAB	0	0	0	5	0	598
TOTAL RESOURCES:	0	0	0	230	0	27,949
EXPENDITURES:						
PERSONNEL	0	0	0	230	0	27,949
TOTAL EXPENDITURES:	0	0	0	230	0	27,949

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel and associated costs allowing the Office of Disability Employment Policy Chief to attend employment trade shows, chamber of commerce events, hiring fairs, etc. to promote the services of the Rehabilitation Division.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	14,236	12,190	14,236	12,190
TOTAL RESOURCES:	0	0	14,236	12,190	14,236	12,190
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	994	0	994	0
IN-STATE TRAVEL	0	0	4,419	4,419	4,419	4,419
OPERATING EXPENSES	0	0	8,823	7,771	8,823	7,771
TOTAL EXPENDITURES:	0	0	14,236	12,190	14,236	12,190

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds staff to take the Commission on Rehabilitation Counselor Certification (CRCC) examination or to renew their existing certification.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	295	295	295	295
TOTAL RESOURCES:	0	0	295	295	295	295
EXPENDITURES:						
TRAINING	0	0	295	295	295	295
TOTAL EXPENDITURES:	0	0	295	295	295	295

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request relocates the Rehabilitation Office at 1360 South Curry Street in Carson City to a location to be determined in state fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	59,672	59,656
TOTAL RESOURCES:	0	0	0	0	59,672	59,656

DETR - REHABILITATION ADMINISTRATION
101-3268

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	51,201	51,185
INFORMATION SERVICES	0	0	0	0	8,471	8,471
TOTAL EXPENDITURES:	0	0	0	0	59,672	59,656

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request projected funding for the Preferred Purchase Program by placing those funds in reserve.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,995	21,087
PREF PURCHASE PROG ADMIN FEE	0	0	21,087	21,087	20,842	20,842
TOTAL RESOURCES:	0	0	21,087	21,087	25,837	41,929
EXPENDITURES:						
PREFERRED PURCHASE	0	0	16,092	0	16,092	0
RESERVE	0	0	4,995	21,087	9,745	41,929
TOTAL EXPENDITURES:	0	0	21,087	21,087	25,837	41,929

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PREF PURCHASE PROG ADMIN FEE	0	0	-311	-244	-320	-251
COST ALLOCATION REIMBURSEMENT	0	0	-42,579	-33,343	-43,840	-34,307
TRANS FROM VOC REHAB	0	0	-938	-734	-966	-756
TOTAL RESOURCES:	0	0	-43,828	-34,321	-45,126	-35,314
EXPENDITURES:						
PERSONNEL	0	0	-43,828	-34,321	-45,126	-35,314
TOTAL EXPENDITURES:	0	0	-43,828	-34,321	-45,126	-35,314

DETR - REHABILITATION ADMINISTRATION
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E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PREF PURCHASE PROG ADMIN FEE	0	0	-128	-130	-342	-218
COST ALLOCATION REIMBURSEMENT	0	0	-17,450	-17,774	-46,812	-29,857
TRANS FROM VOC REHAB	0	0	-384	-392	-1,031	-658
TOTAL RESOURCES:	0	0	-17,962	-18,296	-48,185	-30,733
EXPENDITURES:						
PERSONNEL	0	0	-17,962	-18,296	-48,185	-30,733
TOTAL EXPENDITURES:	0	0	-17,962	-18,296	-48,185	-30,733

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PREF PURCHASE PROG ADMIN FEE	0	0	-27	-27	-32	-32
COST ALLOCATION REIMBURSEMENT	0	0	-3,692	-3,692	-4,421	-4,421
TRANS FROM VOC REHAB	0	0	-81	-81	-97	-97
TOTAL RESOURCES:	0	0	-3,800	-3,800	-4,550	-4,550
EXPENDITURES:						
PERSONNEL	0	0	-3,800	-3,800	-4,550	-4,550
TOTAL EXPENDITURES:	0	0	-3,800	-3,800	-4,550	-4,550

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	9,546	9,705	5,600	5,691
TOTAL RESOURCES:	0	0	9,546	9,705	5,600	5,691

DETR - REHABILITATION ADMINISTRATION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,546	9,705	5,600	5,691
TOTAL EXPENDITURES:	0	0	9,546	9,705	5,600	5,691

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds a salary increase for the Office of Disability Employment Policy Chief unclassified position to reflect the level of expertise and responsibly required of this position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	9,202	9,375	9,176	9,342
TOTAL RESOURCES:	0	0	9,202	9,375	9,176	9,342
EXPENDITURES:						
PERSONNEL	0	0	9,202	9,375	9,176	9,342
TOTAL EXPENDITURES:	0	0	9,202	9,375	9,176	9,342

E910 TRANSFER ODEP CHIEF FROM REHAB ADMIN TO VOC REHAB

This request transfers the Office of Disability Employment Policy Chief position from Rehabilitation Administration, budget account 3268, to Vocational Rehabilitation, budget account 3265.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-99,285	-100,440	-99,458	-102,450
TOTAL RESOURCES:	0	0	-99,285	-100,440	-99,458	-102,450
EXPENDITURES:						
PERSONNEL	0	0	-88,474	-89,606	-88,500	-91,507
OUT-OF-STATE TRAVEL	0	0	-2,419	-669	-2,419	-669
IN-STATE TRAVEL	0	0	-3,198	-3,170	-3,198	-3,170
OPERATING EXPENSES	0	0	-5,030	-6,789	-5,177	-6,934
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-99,285	-100,440	-99,458	-102,450
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

DETR - REHABILITATION ADMINISTRATION
101-3268

E911 TRANS ODEP CHIEF E806 FR REHAB ADMIN TO VOC REHAB

This request transfers the salary increase for the Office of Disability Employment Policy Chief position from Rehabilitation Administration, budget account 3268, to Vocational Rehabilitation, budget account 3265.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-9,202	-9,375	-9,176	-9,342
TOTAL RESOURCES:	0	0	-9,202	-9,375	-9,176	-9,342
EXPENDITURES:						
PERSONNEL	0	0	-9,202	-9,375	-9,176	-9,342
TOTAL EXPENDITURES:	0	0	-9,202	-9,375	-9,176	-9,342

E912 TRANS ODEP CHIEF E225 FR REHAB ADMIN TO VOC REHAB

This request transfers funds for travel and associated costs allowing the Office of Disability Employment Policy Chief to attend employment trade shows, chamber of commerce events, hiring fairs, etc. to promote the services of the Rehabilitation Division from Rehabilitation Administration, budget account 3268 to Vocational Rehabilitation, budget account 3265.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-14,236	-12,190	-14,236	-12,190
TOTAL RESOURCES:	0	0	-14,236	-12,190	-14,236	-12,190
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	-994	0	-994	0
IN-STATE TRAVEL	0	0	-4,419	-4,419	-4,419	-4,419
OPERATING EXPENSES	0	0	-8,823	-7,771	-8,823	-7,771
TOTAL EXPENDITURES:	0	0	-14,236	-12,190	-14,236	-12,190

E913 TRANS ODEP CHIEF E710 FR REHAB ADMIN TO VOC REHAB

This request transfers funds for the Office of Disability Employment Policy Chief computer hardware and software replacement from Rehabilitation Administration, budget account 3268, to Vocational Rehabilitation, budget account 3265.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	-1,654	-1,677
TOTAL RESOURCES:	0	0	0	0	-1,654	-1,677

DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

DETR - 14

DETR - REHABILITATION DIVISION

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	-1,654	-1,677
TOTAL EXPENDITURES:	0	0	0	0	-1,654	-1,677

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	9,025	0	9,025	0
TOTAL RESOURCES:	0	0	9,025	0	9,025	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	193,529	210,518	210,518	210,518	215,513	231,605
BALANCE FORWARD TO NEW YEAR	-210,518	0	0	0	0	0
FED SSA PROGRAM INCOME	51,827	340,680	0	0	0	0
PREF PURCHASE PROG ADMIN FEE	22,374	30,000	29,534	29,465	29,306	29,558
COST ALLOCATION REIMBURSEMENT	1,013,085	863,404	1,071,084	1,056,016	1,127,173	1,154,130
TRANS FROM VOC REHAB	25,219	24,063	25,366	25,255	25,413	26,271
TOTAL RESOURCES:	1,095,516	1,468,665	1,336,502	1,321,254	1,397,405	1,441,564
EXPENDITURES:						
PERSONNEL	922,430	1,057,153	956,522	964,793	956,730	1,008,936
OUT-OF-STATE TRAVEL	9,063	5,657	16,539	6,644	16,539	6,644
IN-STATE TRAVEL	18,721	26,007	15,573	15,523	15,573	15,523
OPERATING EXPENSES	104,511	101,610	90,490	88,841	143,564	141,844
EQUIPMENT	10,520	0	0	0	0	0
INFORMATION SERVICES	4,244	10,586	11,678	12,377	14,549	14,699
TRAINING	13,053	5,495	13,348	721	13,348	721
PREFERRED PURCHASE	32	16,113	16,124	0	16,124	0
UTILITIES	585	2,198	585	585	585	585
DEPARTMENT COST ALLOCATION	12,227	33,198	0	0	0	0
RESERVE	0	210,518	215,513	231,605	220,263	252,447

DETR - REHABILITATION ADMINISTRATION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	130	130	130	165	130	165
TOTAL EXPENDITURES:	1,095,516	1,468,665	1,336,502	1,321,254	1,397,405	1,441,564
PERCENT CHANGE:		34.06%	-9.00%	-10.04%	4.56%	9.11%
TOTAL POSITIONS:	14.00	14.00	13.00	13.00	13.00	13.00

DETR - DISABILITY ADJUDICATION**101-3269****PROGRAM DESCRIPTION**

The mission of the Bureau of Disability Adjudication (BDA) is to provide quality, timely, and professional disability decisions to individuals in Nevada who claim benefits under the Social Security disability programs. The BDA is 100% federally funded by the Social Security Administration and administered by the Rehabilitation Division of the Department of Employment, Training and Rehabilitation (DETR). The Bureau is responsible for processing all applications for disability benefits under the Social Security Disability Income (SSDI) and Supplemental Security Income (SSI) disability programs, and for conducting evidentiary hearings for those disability beneficiaries who are recommended for benefit termination.

BASE

This request continues funding for 137 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	15,032,382	18,792,365	18,233,874	18,186,267	18,523,157	18,263,353
PRIOR YEAR REFUNDS	324	0	0	0	0	0
TOTAL RESOURCES:	15,032,706	18,792,365	18,233,874	18,186,267	18,523,157	18,263,353
EXPENDITURES:						
PERSONNEL	7,195,552	9,487,424	10,010,771	9,983,915	10,245,263	10,219,995
OUT-OF-STATE TRAVEL	4,443	13,606	4,443	4,443	4,443	4,443
IN-STATE TRAVEL	17,565	19,118	17,565	17,565	17,565	17,565
OPERATING EXPENSES	1,020,266	2,011,470	1,172,242	1,155,298	1,191,134	1,173,865
EQUIPMENT	18,032	22,203	0	0	0	0
MEDICAL DETERMINATION	4,641,983	5,021,740	4,641,983	4,593,911	4,641,983	4,593,911
INFORMATION SERVICES	68,498	81,526	68,076	67,955	68,076	67,955
TRAINING	4,955	18,350	4,955	4,955	4,955	4,955
DIVISION COST ALLOCATION	1,421,614	1,477,130	1,674,041	1,718,427	1,709,940	1,540,866
PURCHASING ASSESSMENT	2,873	2,873	2,873	2,873	2,873	2,873
STATEWIDE COST ALLOCATION PLAN	636,925	636,925	636,925	636,925	636,925	636,925
TOTAL EXPENDITURES:	15,032,706	18,792,365	18,233,874	18,186,267	18,523,157	18,263,353
TOTAL POSITIONS:	137.00	137.00	137.00	137.00	137.00	137.00

DETR - DISABILITY ADJUDICATION
101-3269

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-386,559	0	-391,933
TOTAL RESOURCES:	0	0	0	-386,559	0	-391,933
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,212	0	-1,216
INFORMATION SERVICES	0	0	0	6,203	0	833
PURCHASING ASSESSMENT	0	0	0	3,151	0	3,151
STATEWIDE COST ALLOCATION PLAN	0	0	0	-394,701	0	-394,701
TOTAL EXPENDITURES:	0	0	0	-386,559	0	-391,933

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-8,939	0	266,135
TOTAL RESOURCES:	0	0	0	-8,939	0	266,135
EXPENDITURES:						
PERSONNEL	0	0	0	-8,939	0	266,135
TOTAL EXPENDITURES:	0	0	0	-8,939	0	266,135

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units for Rehabilitation Administration, budget account 3268; DETR Administration, budget account 3272; and Information Development and Processing, budget account 3274.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-58,258	-105,648	-54,375	-118,312

DETR - DISABILITY ADJUDICATION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-58,258	-105,648	-54,375	-118,312
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-58,258	-105,648	-54,375	-118,312
TOTAL EXPENDITURES:	0	0	-58,258	-105,648	-54,375	-118,312

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds two Senior Physician positions, one each fiscal year, including associated operating and equipment costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	263,828	138,739	338,174	347,959
TOTAL RESOURCES:	0	0	263,828	138,739	338,174	347,959
EXPENDITURES:						
PERSONNEL	0	0	253,826	129,000	336,672	346,463
OPERATING EXPENSES	0	0	9,674	9,533	1,174	1,156
INFORMATION SERVICES	0	0	328	206	328	340
TOTAL EXPENDITURES:	0	0	263,828	138,739	338,174	347,959
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	2.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds staff training offered by the Social Security Administration.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	9,535	9,535	9,535	9,535
TOTAL RESOURCES:	0	0	9,535	9,535	9,535	9,535
EXPENDITURES:						
TRAINING	0	0	9,535	9,535	9,535	9,535
TOTAL EXPENDITURES:	0	0	9,535	9,535	9,535	9,535

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request reduces the number of long-standing vacant Disability Adjudicator and Administrative Assistant positions in this account due to a continued hiring freeze by the Social Security Administration.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-1,246,578	0	-794,207
TOTAL RESOURCES:	0	0	0	-1,246,578	0	-794,207
EXPENDITURES:						
PERSONNEL	0	0	0	-1,239,019	0	-790,101
OPERATING EXPENSES	0	0	0	-2,831	0	-1,723
INFORMATION SERVICES	0	0	0	-4,728	0	-2,383
TOTAL EXPENDITURES:	0	0	0	-1,246,578	0	-794,207
TOTAL POSITIONS:	0.00	0.00	0.00	-23.00	0.00	-14.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-389,870	-304,920	-397,997	-310,684
TOTAL RESOURCES:	0	0	-389,870	-304,920	-397,997	-310,684
EXPENDITURES:						
PERSONNEL	0	0	-389,870	-304,920	-397,997	-310,684
TOTAL EXPENDITURES:	0	0	-389,870	-304,920	-397,997	-310,684

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-164,433	-168,050	-381,137	-221,403
TOTAL RESOURCES:	0	0	-164,433	-168,050	-381,137	-221,403

DETR - DISABILITY ADJUDICATION
101-3269

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-164,433	-168,050	-381,137	-221,403
TOTAL EXPENDITURES:	0	0	-164,433	-168,050	-381,137	-221,403

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-30,075	-28,375	-35,425	-33,375
TOTAL RESOURCES:	0	0	-30,075	-28,375	-35,425	-33,375
EXPENDITURES:						
PERSONNEL	0	0	-30,075	-28,375	-35,425	-33,375
TOTAL EXPENDITURES:	0	0	-30,075	-28,375	-35,425	-33,375

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for Rehabilitation Administration, budget account 3268; DETR Administration, budget account 3272; and Information Development and Processing, budget account 3274.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-3,472	-211,651	-27,149	80,619
TOTAL RESOURCES:	0	0	-3,472	-211,651	-27,149	80,619
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-3,472	-211,651	-27,149	80,619
TOTAL EXPENDITURES:	0	0	-3,472	-211,651	-27,149	80,619

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,190	0	10,190	0
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	DETR - 21				DETR - REHABILITATION DIVISION	

DETR - DISABILITY ADJUDICATION
101-3269

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	10,190	0	10,190	0
<u>SUMMARY</u>						
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	15,032,382	18,792,365	17,871,319	15,873,821	17,984,973	17,097,687
PRIOR YEAR REFUNDS	324	0	0	0	0	0
TOTAL RESOURCES:	15,032,706	18,792,365	17,871,319	15,873,821	17,984,973	17,097,687
EXPENDITURES:						
PERSONNEL	7,195,552	9,487,424	9,680,219	8,363,612	9,767,376	9,477,030
OUT-OF-STATE TRAVEL	4,443	13,606	14,633	4,443	14,633	4,443
IN-STATE TRAVEL	17,565	19,118	17,565	17,565	17,565	17,565
OPERATING EXPENSES	1,020,266	2,011,470	1,181,916	1,160,788	1,192,308	1,172,082
EQUIPMENT	18,032	22,203	0	0	0	0
MEDICAL DETERMINATION	4,641,983	5,021,740	4,641,983	4,593,911	4,641,983	4,593,911
INFORMATION SERVICES	68,498	81,526	68,404	69,636	68,404	66,745
TRAINING	4,955	18,350	14,490	14,490	14,490	14,490
DIVISION COST ALLOCATION	1,421,614	1,477,130	1,612,311	1,401,128	1,628,416	1,503,173
PURCHASING ASSESSMENT	2,873	2,873	2,873	6,024	2,873	6,024
STATEWIDE COST ALLOCATION PLAN	636,925	636,925	636,925	242,224	636,925	242,224
TOTAL EXPENDITURES:	15,032,706	18,792,365	17,871,319	15,873,821	17,984,973	17,097,687
PERCENT CHANGE:		25.01%	-4.90%	-15.53%	0.64%	7.71%
TOTAL POSITIONS:	137.00	137.00	139.00	115.00	139.00	125.00

DETR - VOCATIONAL REHABILITATION

101-3265

PROGRAM DESCRIPTION

The mission of the Bureau of Vocational Rehabilitation (BVR) is to bring Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for quality work and self-sufficiency. The program serves individuals who have physical or mental impairments that present barriers to employment and assists them in preparing for obtaining and retaining meaningful competitive employment. Services are delivered through 14 offices throughout the state, including six rural offices. The program is funded with 78.7% federal funds and 21.3% General Funds. BVR also administers the Supported Employment Program (Title VI of the Rehabilitation Act) which expands employment options for individuals with the most significant disabilities who may be able to engage in competitive work through the provision of intensive training, supervision, and other services, which is 100% federally funded.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,153,669	2,137,179	2,221,709	2,277,391	2,247,791	2,279,238
REVERSIONS	-1,168,836	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	65,317	65,317	65,317	65,317
FEDERAL FUNDS FROM PREVIOUS YEAR	352,466	65,317	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-65,317	0	0	0	0	0
FED SSA PROGRAM INCOME	386,665	552,504	458,195	458,195	458,333	458,333
ARRA FEDERAL INDEPENDENT LIVING	21,509	0	0	0	0	0
FED INDEPENDENT LIVING	312,984	312,984	311,766	311,766	311,766	311,766
FED REHAB TRAINING IN-SERVICE	20,177	21,091	20,177	20,177	20,177	20,177
FED SECTION 110 GRANT	14,184,055	15,052,513	12,987,966	12,907,833	13,084,332	13,080,358
ARRA FED SECTION 110 GRANT	512,549	0	0	0	0	0
FED SUPPORTED EMPLOYMENT	120,477	300,000	300,000	300,000	300,000	300,000
CHARGES FOR SERVICES	10,757	9,000	20,000	20,000	20,000	20,000
TRANS FROM OTHER B/A SAME FUND	126,793	140,970	0	0	0	0
TRANSFER FROM AGING SERVICES	6,724	8,000	7,000	7,000	7,000	7,000
TOTAL RESOURCES:	16,974,672	18,599,558	16,392,130	16,367,679	16,514,716	16,542,189
EXPENDITURES:						
PERSONNEL	5,125,280	5,819,354	5,922,506	5,898,205	6,064,334	6,037,789
OUT-OF-STATE TRAVEL	906	1,076	5,995	621	5,995	621
IN-STATE TRAVEL	47,800	46,791	59,640	52,330	59,640	52,330
OPERATING EXPENSES	985,176	1,039,649	1,025,270	986,307	1,030,703	991,492
EQUIPMENT	3,142	2,029	0	0	0	0
CASE SERVICES	7,574,813	6,996,237	6,103,992	6,103,207	6,046,104	6,045,319
STRATEGIC PLANNING	91,282	143,283	92,080	68,000	73,943	50,194
SUPPORTED EMPLOYMENT	120,477	300,000	300,000	300,000	300,000	300,000

DETR - VOCATIONAL REHABILITATION
101-3265

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	89,613	63,111	17,746	14,924	17,746	14,924
TRAINING	19,459	19,777	17,511	16,638	17,511	16,638
IN-SERVICE TRAINING GRANT	22,420	23,688	22,420	20,870	22,420	20,870
SSA PROGRAM INCOME	502,022	477,405	452,238	452,238	452,238	452,238
FEDERAL INDEPENDENT LIVING	334,493	312,984	311,766	311,766	311,766	311,766
SECTION 110 SPECIAL PROJECTS	181,174	1,415,160	0	0	0	0
UTILITIES	21,397	31,286	21,397	21,397	21,397	21,397
TOBACCO GRANT	126,793	140,970	0	0	0	0
DIVISION COST ALLOCATION	1,594,009	1,567,025	1,839,836	1,921,443	1,891,186	2,026,878
RESERVE	0	65,317	65,317	65,317	65,317	65,317
PURCHASING ASSESSMENT	10,882	10,882	10,882	10,882	10,882	10,882
STATEWIDE COST ALLOCATION PLAN	123,534	123,534	123,534	123,534	123,534	123,534
TOTAL EXPENDITURES:	16,974,672	18,599,558	16,392,130	16,367,679	16,514,716	16,542,189
TOTAL POSITIONS:	91.00	91.00	91.00	91.00	91.00	91.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-428	4,573	-428	3,887
FED SECTION 110 GRANT	0	0	-1,580	-33,767	-1,580	-36,301
TOTAL RESOURCES:	0	0	-2,008	-29,194	-2,008	-32,414
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	13,680	0	13,680
OPERATING EXPENSES	0	0	0	-886	0	-894
INFORMATION SERVICES	0	0	0	3,779	0	567
PURCHASING ASSESSMENT	0	0	0	4,895	0	4,895
STATEWIDE COST ALLOCATION PLAN	0	0	-2,008	-50,662	-2,008	-50,662
TOTAL EXPENDITURES:	0	0	-2,008	-29,194	-2,008	-32,414

DETR - VOCATIONAL REHABILITATION
101-3265

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,540	0	34,385
FED SECTION 110 GRANT	0	0	0	-6,076	0	137,014
TOTAL RESOURCES:	0	0	0	-7,616	0	171,399
EXPENDITURES:						
PERSONNEL	0	0	0	-7,616	0	171,399
TOTAL EXPENDITURES:	0	0	0	-7,616	0	171,399

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; Information Development and Processing, budget account 3274; and Rehabilitation Administration, budget account 3268.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASE SERVICES	0	0	105,073	94,149	119,540	149,394
DIVISION COST ALLOCATION	0	0	-105,073	-94,149	-119,540	-149,394
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the continuation of the media campaign developed by the Rehabilitation Division last biennium to educate businesses about the benefits of hiring individuals with disabilities.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	60,000	60,000	60,000	60,000
CASE SERVICES	0	0	-60,000	-60,000	-60,000	-60,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds staff to take the Commission on Rehabilitation Counselor Certification (CRCC) examination or to renew their existing certification.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASE SERVICES	0	0	-1,565	-1,565	-590	-295
TRAINING	0	0	1,565	1,565	590	295
TOTAL EXPENDITURES:	0	0	0	0	0	0

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request relocates the Rehabilitation Office at 1360 South Curry Street in Carson City to a location to be determined in state fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	3,618	3,595
CASE SERVICES	0	0	0	0	-5,029	-5,006
INFORMATION SERVICES	0	0	0	0	1,411	1,411
TOTAL EXPENDITURES:	0	0	0	0	0	0

E510 ADJUSTMENTS TO TRANSFERS

This request adjusts revenue from E910 to transfer the Office of Disability Employment Policy Chief position from Rehabilitation Administration, budget account 3268, to Vocational Rehabilitation, budget account 3265.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-99,285	-100,440	-99,458	-102,450
TOTAL RESOURCES:	0	0	-99,285	-100,440	-99,458	-102,450
EXPENDITURES:						
CASE SERVICES	0	0	-99,285	-100,440	-99,458	-102,450
TOTAL EXPENDITURES:	0	0	-99,285	-100,440	-99,458	-102,450

DETR - VOCATIONAL REHABILITATION
101-3265

E511 ADJUSTMENTS TO TRANSFERS

This request adjusts revenue from E911 to transfer the Office of Disability Employment Policy Chief position from Rehabilitation Administration, budget account 3268, to Vocational Rehabilitation, budget account 3265.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-9,202	-9,375	-9,176	-9,342
TOTAL RESOURCES:	0	0	-9,202	-9,375	-9,176	-9,342
EXPENDITURES:						
CASE SERVICES	0	0	-9,202	-9,375	-9,176	-9,342
TOTAL EXPENDITURES:	0	0	-9,202	-9,375	-9,176	-9,342

E512 ADJUSTMENTS TO TRANSFERS

This request adjusts revenue from E912 to transfer the Office of Disability Employment Policy Chief position from Rehabilitation Administration, budget account 3268, to Vocational Rehabilitation, budget account 3265.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-14,236	-12,190	-14,236	-12,190
TOTAL RESOURCES:	0	0	-14,236	-12,190	-14,236	-12,190
EXPENDITURES:						
CASE SERVICES	0	0	-14,236	-12,190	-14,236	-12,190
TOTAL EXPENDITURES:	0	0	-14,236	-12,190	-14,236	-12,190

E513 ADJUSTMENTS TO TRANSFERS

This request adjusts revenue from E913 to transfer the Office of Disability Employment Policy Chief position from Rehabilitation Administration, budget account 3268, to Vocational Rehabilitation, budget account 3265.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	-1,654	-1,677
TOTAL RESOURCES:	0	0	0	0	-1,654	-1,677
EXPENDITURES:						
CASE SERVICES	0	0	0	0	-1,654	-1,677

DETR - VOCATIONAL REHABILITATION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-1,654	-1,677

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-49,247	-35,701	-50,283	-36,360
FED SECTION 110 GRANT	0	0	-181,960	-142,589	-185,787	-145,222
TOTAL RESOURCES:	0	0	-231,207	-178,290	-236,070	-181,582
EXPENDITURES:						
PERSONNEL	0	0	-231,207	-178,290	-236,070	-181,582
TOTAL EXPENDITURES:	0	0	-231,207	-178,290	-236,070	-181,582

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,549	-16,663	-44,174	-26,108
FED SECTION 110 GRANT	0	0	-61,146	-61,568	-163,216	-103,886
TOTAL RESOURCES:	0	0	-77,695	-78,231	-207,390	-129,994
EXPENDITURES:						
PERSONNEL	0	0	-77,695	-78,231	-207,390	-129,994
TOTAL EXPENDITURES:	0	0	-77,695	-78,231	-207,390	-129,994

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,864	-6,779	-7,796	-7,679
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	DETR - 28				DETR - REHABILITATION DIVISION	

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FED SECTION 110 GRANT	0	0	-25,361	-25,046	-28,804	-28,371
TOTAL RESOURCES:	0	0	-32,225	-31,825	-36,600	-36,050
EXPENDITURES:						
PERSONNEL	0	0	-32,225	-31,825	-36,600	-36,050
TOTAL EXPENDITURES:	0	0	-32,225	-31,825	-36,600	-36,050

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASE SERVICES	0	0	-28,118	-28,509	-20,489	-20,742
INFORMATION SERVICES	0	0	28,118	28,509	20,489	20,742
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; Information Development and Processing, budget account 3274; and Rehabilitation Administration, budget account 3268.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASE SERVICES	0	0	-241,230	-286,981	-192,611	-166,078
DIVISION COST ALLOCATION	0	0	241,230	286,981	192,611	166,078
TOTAL EXPENDITURES:	0	0	0	0	0	0

E900 TRANSFER BSBVI TO BVR BASE, M100 & M150

This request transfers the Bureau of Services to the Blind and Visually Impaired, budget account 3254, into Vocational Rehabilitation, budget account 3265, in order to create a fiscal structure that supports integrated service delivery, creates administrative efficiencies, and enables program improvements. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	592,463	617,027	592,467	625,687
FED OLDER AMER INDEP LVG GRANT	0	0	254,312	264,000	251,457	264,000
FED SECTION 110 GRANT	0	0	3,262,542	3,238,659	3,263,745	3,344,041
TOTAL RESOURCES:	0	0	4,109,317	4,119,686	4,107,669	4,233,728

DETR - VOCATIONAL REHABILITATION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	1,971,330	1,985,450	1,972,470	2,070,137
OUT-OF-STATE TRAVEL	0	0	2,077	0	2,077	0
IN-STATE TRAVEL	0	0	20,933	30,370	20,933	30,370
OPERATING EXPENSES	0	0	331,185	317,633	333,404	320,038
OLDER BLIND SERVICES	0	0	64,893	74,128	60,139	64,451
CASE SERVICES	0	0	1,142,061	1,142,061	1,124,108	1,124,108
INFORMATION SERVICES	0	0	4,920	6,167	4,920	5,107
TRAINING	0	0	7,452	7,452	7,452	7,452
UTILITIES	0	0	8,378	8,378	8,378	8,378
DIVISION COST ALLOCATION	0	0	502,615	530,543	520,315	558,172
PURCHASING ASSESSMENT	0	0	2,022	2,956	2,022	2,956
STATEWIDE COST ALLOCATION PLAN	0	0	51,451	14,548	51,451	14,548
AG COST ALLOCATION PLAN	0	0	0	0	0	28,011
TOTAL EXPENDITURES:	0	0	4,109,317	4,119,686	4,107,669	4,233,728
TOTAL POSITIONS:	0.00	0.00	30.00	30.00	30.00	30.00

E902 TRANSFER BSBVI TO BVR M800

This request transfers the Bureau of Services to the Blind and Visually Impaired, budget account 3254, into Vocational Rehabilitation, budget account 3265, in order to create a fiscal structure that supports integrated service delivery, creates administrative efficiencies, and enables program improvements. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OLDER BLIND SERVICES	0	0	2,542	2,187	2,381	3,622
CASE SERVICES	0	0	31,352	26,968	29,372	44,670
DIVISION COST ALLOCATION	0	0	-33,894	-29,155	-31,753	-48,292
TOTAL EXPENDITURES:	0	0	0	0	0	0

E903 TRANSFER BSBVI TO BVR E800

This request transfers the Bureau of Services to the Blind and Visually Impaired, budget account 3254, into Vocational Rehabilitation, budget account 3265, in order to create a fiscal structure that supports integrated service delivery, creates administrative efficiencies, and enables program improvements. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OLDER BLIND SERVICES	0	0	-6,549	-6,898	-4,998	-4,345
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	DETR - 30				DETR - REHABILITATION DIVISION	

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
CASE SERVICES	0	0	-80,766	-85,076	-61,637	-53,592
DIVISION COST ALLOCATION	0	0	87,315	91,974	66,635	57,937
TOTAL EXPENDITURES:	0	0	0	0	0	0

E904 TRANSFER BSBVI TO BVR E710

This request transfers the Bureau of Services to the Blind and Visually Impaired, budget account 3254, into Vocational Rehabilitation, budget account 3265, in order to create a fiscal structure that supports integrated service delivery, creates administrative efficiencies, and enables program improvements. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OLDER BLIND SERVICES	0	0	-792	-804	-193	-195
CASE SERVICES	0	0	-9,770	-9,918	-2,379	-2,400
INFORMATION SERVICES	0	0	10,562	10,722	2,572	2,595
TOTAL EXPENDITURES:	0	0	0	0	0	0

E905 TRANSFER BSBVI TO BVR E228

This request transfers the Bureau of Services to the Blind and Visually Impaired, budget account 3254, into Vocational Rehabilitation, budget account 3265, in order to create a fiscal structure that supports integrated service delivery, creates administrative efficiencies, and enables program improvements. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASE SERVICES	0	0	-590	-590	-590	-590
TRAINING	0	0	590	590	590	590
TOTAL EXPENDITURES:	0	0	0	0	0	0

E910 TRANSFER ODEP CHIEF FROM REHAB ADMIN TO VOC REHAB

This request transfers the Office of Disability Employment Policy Chief position from Rehabilitation Administration, budget account 3268, to Vocational Rehabilitation, budget account 3265.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	99,285	100,440	99,458	102,450
TOTAL RESOURCES:	0	0	99,285	100,440	99,458	102,450

DETR - VOCATIONAL REHABILITATION
101-3265

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	88,474	89,606	88,500	91,507
OUT-OF-STATE TRAVEL	0	0	2,419	669	2,419	669
IN-STATE TRAVEL	0	0	3,198	3,170	3,198	3,170
OPERATING EXPENSES	0	0	5,030	6,789	5,177	6,934
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	99,285	100,440	99,458	102,450
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E911 TRANS ODEP CHIEF E806 FR REHAB ADMIN TO VOC REHAB

This request transfers the salary increase for the Office of Disability Employment Policy Chief position from Rehabilitation Administration, budget account 3268, to Vocational Rehabilitation, budget account 3265.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	9,202	9,375	9,176	9,342
TOTAL RESOURCES:	0	0	9,202	9,375	9,176	9,342
EXPENDITURES:						
PERSONNEL	0	0	9,202	9,375	9,176	9,342
TOTAL EXPENDITURES:	0	0	9,202	9,375	9,176	9,342

E912 TRANS ODEP CHIEF E225 FR REHAB ADMIN TO VOC REHAB

This request transfers funds for travel and associated costs allowing the Office of Disability Employment Policy Chief to attend employment trade shows, chamber of commerce events, hiring fairs, etc. to promote the services of the Rehabilitation Division from Rehabilitation Administration, budget account 3268, to Vocational Rehabilitation, budget account 3265.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	14,236	12,190	14,236	12,190
TOTAL RESOURCES:	0	0	14,236	12,190	14,236	12,190
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	994	0	994	0
IN-STATE TRAVEL	0	0	4,419	4,419	4,419	4,419
OPERATING EXPENSES	0	0	8,823	7,771	8,823	7,771

DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

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DETR - REHABILITATION DIVISION

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	14,236	12,190	14,236	12,190

E913 TRANS ODEP CHIEF E710 FR REHAB ADMIN TO VOC REHAB

This request transfers funds for the Office of Disability Employment Policy Chief computer hardware and software replacement from Rehabilitation Administration, budget account 3268, to Vocational Rehabilitation, budget account 3265.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	1,654	1,677
TOTAL RESOURCES:	0	0	0	0	1,654	1,677
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,654	1,677
TOTAL EXPENDITURES:	0	0	0	0	1,654	1,677

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,153,669	2,137,179	2,741,084	2,838,308	2,737,577	2,873,050
REVERSIONS	-1,168,836	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	65,317	65,317	65,317	65,317
FEDERAL FUNDS FROM PREVIOUS YEAR	352,466	65,317	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-65,317	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	0	0	254,312	264,000	251,457	264,000
FED SSA PROGRAM INCOME	386,665	552,504	458,195	458,195	458,333	458,333
ARRA FEDERAL INDEPENDENT LIVING	21,509	0	0	0	0	0
FED INDEPENDENT LIVING	312,984	312,984	311,766	311,766	311,766	311,766
FED REHAB TRAINING IN-SERVICE	20,177	21,091	20,177	20,177	20,177	20,177
FED SECTION 110 GRANT	14,184,055	15,052,513	15,980,461	15,877,446	15,968,690	16,247,633
ARRA FED SECTION 110 GRANT	512,549	0	0	0	0	0
FED SUPPORTED EMPLOYMENT	120,477	300,000	300,000	300,000	300,000	300,000
CHARGES FOR SERVICES	10,757	9,000	20,000	20,000	20,000	20,000
TRANS FROM OTHER B/A SAME FUND	126,793	140,970	0	0	0	0
TRANSFER FROM AGING SERVICES	6,724	8,000	7,000	7,000	7,000	7,000

DETR - VOCATIONAL REHABILITATION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	16,974,672	18,599,558	20,158,312	20,162,209	20,140,317	20,567,276
EXPENDITURES:						
PERSONNEL	5,125,280	5,819,354	7,787,676	7,686,674	7,817,942	8,032,548
OUT-OF-STATE TRAVEL	906	1,076	30,512	1,290	30,512	1,290
IN-STATE TRAVEL	47,800	46,791	88,190	103,969	88,190	103,969
OPERATING EXPENSES	985,176	1,039,649	1,442,820	1,377,614	1,447,651	1,388,936
EQUIPMENT	3,142	2,029	0	0	0	0
OLDER BLIND SERVICES	0	0	58,967	68,613	56,200	63,533
CASE SERVICES	7,574,813	6,996,237	6,666,071	6,771,741	6,663,601	6,929,129
STRATEGIC PLANNING	91,282	143,283	92,080	68,000	73,943	50,194
SUPPORTED EMPLOYMENT	120,477	300,000	300,000	300,000	300,000	300,000
INFORMATION SERVICES	89,613	63,111	65,452	64,307	49,284	47,193
TRAINING	19,459	19,777	27,118	26,245	26,143	24,975
IN-SERVICE TRAINING GRANT	22,420	23,688	22,420	20,870	22,420	20,870
SSA PROGRAM INCOME	502,022	477,405	452,238	452,238	452,238	452,238
FEDERAL INDEPENDENT LIVING	334,493	312,984	311,766	311,766	311,766	311,766
SECTION 110 SPECIAL PROJECTS	181,174	1,415,160	0	0	0	0
UTILITIES	21,397	31,286	29,775	29,775	29,775	29,775
TOBACCO GRANT	126,793	140,970	0	0	0	0
DIVISION COST ALLOCATION	1,594,009	1,567,025	2,532,029	2,707,637	2,519,454	2,611,379
RESERVE	0	65,317	65,317	65,317	65,317	65,317
PURCHASING ASSESSMENT	10,882	10,882	12,904	18,733	12,904	18,733
STATEWIDE COST ALLOCATION PLAN	123,534	123,534	172,977	87,420	172,977	87,420
AG COST ALLOCATION PLAN	0	0	0	0	0	28,011
TOTAL EXPENDITURES:	16,974,672	18,599,558	20,158,312	20,162,209	20,140,317	20,567,276
PERCENT CHANGE:		9.57%	8.38%	8.40%	-0.09%	2.01%
TOTAL POSITIONS:	91.00	91.00	122.00	122.00	122.00	122.00

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED

101-3254

PROGRAM DESCRIPTION

The mission of the Bureau of Services to the Blind and Visually Impaired (BSBVI) is to bring Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for quality employment and self-sufficiency. The Bureau provides a full range of services to persons who are blind, deaf/blind, or severely visually impaired, including vocational rehabilitation; mobility and living skills training; assistive technology training and purchase of equipment; and low vision programs. The services available under this program are tailored to meet the individual interests, skills, abilities, and informed choice of participants and may include vocational training; secondary and post-secondary education; counseling and guidance; job development, placement, and follow-up services; transportation; and medical treatment and intervention. Services are delivered through 14 offices throughout the state, including six rural offices. The program is funded with 78.7% federal funds and 21.3% non-federal funds. The Bureau also administers the Older Individuals who are Blind (OIB) grant (Title VII of the Rehabilitation Act), which provides services to individuals over age 55 who are blind or visually impaired and is funded with 90% federal funds and 10% state General Funds. OIB services are geared towards assisting participants in gaining skills to live independently, travel safely around the community, and avoid institutionalization.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	595,255	589,186	616,501	635,604	625,161	636,362
REVERSIONS	-203,134	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,495	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	54,695	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	308,428	239,677	262,246	273,070	262,246	268,189
FED SSA PROGRAM INCOME	10,404	92,636	0	0	0	0
FED SECTION 110 GRANT	3,585,770	3,789,686	3,348,106	3,340,475	3,380,112	3,389,961
FED SUPPORTED EMPLOYMENT	0	30,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	8,307	0	0	0	0	0
TOTAL RESOURCES:	4,363,220	4,741,185	4,226,853	4,249,149	4,267,519	4,294,512
EXPENDITURES:						
PERSONNEL	1,855,208	1,973,427	2,091,438	2,088,323	2,134,892	2,131,280
OUT-OF-STATE TRAVEL	0	0	2,077	0	2,077	0
IN-STATE TRAVEL	25,820	23,801	20,933	24,540	20,933	24,540
OPERATING EXPENSES	384,878	308,778	331,185	317,903	333,404	320,310
EQUIPMENT	0	1,015	0	0	0	0
OLDER BLIND SERVICES	43,735	44,855	64,893	74,128	60,139	64,451
CASE SERVICES	1,449,390	1,407,492	1,142,061	1,142,061	1,124,108	1,124,108
SUPPORTED EMPLOYMENT	0	30,000	0	0	0	0
INFORMATION SERVICES	34,221	28,879	4,920	4,920	4,920	4,920
TRAINING	7,452	4,706	7,452	7,452	7,452	7,452
SSA PROGRAM INCOME	54,493	54,544	0	0	0	0
SECTION 110 SPECIAL PROJECTS	15,627	388,790	0	0	0	0
UTILITIES	8,378	12,296	8,378	8,378	8,378	8,378
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	DETR - 35				DETR - REHABILITATION DIVISION	

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
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DIVISION COST ALLOCATION	433,117	411,701	502,615	530,543	520,315	558,172
PURCHASING ASSESSMENT	2,022	2,022	2,022	2,022	2,022	2,022
STATEWIDE COST ALLOCATION PLAN	48,879	48,879	48,879	48,879	48,879	48,879
TOTAL EXPENDITURES:	4,363,220	4,741,185	4,226,853	4,249,149	4,267,519	4,294,512
TOTAL POSITIONS:	31.00	30.00	30.00	30.00	30.00	30.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	526	1,583	526	1,366
FED OLDER AMER INDEP LVG GRANT	0	0	174	-2,052	174	-23
FED SECTION 110 GRANT	0	0	1,872	-26,121	1,872	-984
TOTAL RESOURCES:	0	0	2,572	-26,590	2,572	359
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,830	0	5,830
OPERATING EXPENSES	0	0	0	-270	0	-272
INFORMATION SERVICES	0	0	0	1,247	0	187
PURCHASING ASSESSMENT	0	0	0	934	0	934
STATEWIDE COST ALLOCATION PLAN	0	0	2,572	-34,331	2,572	-34,331
AG COST ALLOCATION PLAN	0	0	0	0	0	28,011
TOTAL EXPENDITURES:	0	0	2,572	-26,590	2,572	359

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-213	0	11,227
FED OLDER AMER INDEP LVG GRANT	0	0	0	-73	0	3,937
FED SECTION 110 GRANT	0	0	0	-790	0	42,458
TOTAL RESOURCES:	0	0	0	-1,076	0	57,622

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,076	0	57,622
TOTAL EXPENDITURES:	0	0	0	-1,076	0	57,622

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; Information Development and Processing, budget account 3274; and Rehabilitation Administration, budget account 3268.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OLDER BLIND SERVICES	0	0	2,542	2,187	2,381	3,622
CASE SERVICES	0	0	31,352	26,968	29,372	44,670
DIVISION COST ALLOCATION	0	0	-33,894	-29,155	-31,753	-48,292
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds staff to take the Commission on Rehabilitation Counselor Certification examination or to renew their existing certification.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASE SERVICES	0	0	-590	-590	-590	-590
TRAINING	0	0	590	590	590	590
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,841	-12,401	-17,125	-12,569
FED OLDER AMER INDEP LVG GRANT	0	0	-5,558	-4,357	-5,652	-4,415
FED SECTION 110 GRANT	0	0	-59,941	-46,984	-60,954	-47,619

DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

DETR - 37

DETR - REHABILITATION DIVISION

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-82,340	-63,742	-83,731	-64,603
EXPENDITURES:						
PERSONNEL	0	0	-82,340	-63,742	-83,731	-64,603
TOTAL EXPENDITURES:	0	0	-82,340	-63,742	-83,731	-64,603

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,066	-4,887	-13,149	-7,754
FED OLDER AMER INDEP LVG GRANT	0	0	-1,672	-1,711	-4,340	-2,716
FED SECTION 110 GRANT	0	0	-18,030	-18,457	-46,802	-29,292
TOTAL RESOURCES:	0	0	-24,768	-25,055	-64,291	-39,762
EXPENDITURES:						
PERSONNEL	0	0	-24,768	-25,055	-64,291	-39,762
TOTAL EXPENDITURES:	0	0	-24,768	-25,055	-64,291	-39,762

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,658	-2,659	-2,945	-2,945
FED OLDER AMER INDEP LVG GRANT	0	0	-878	-877	-972	-972
FED SECTION 110 GRANT	0	0	-9,464	-9,464	-10,483	-10,483
TOTAL RESOURCES:	0	0	-13,000	-13,000	-14,400	-14,400
EXPENDITURES:						
PERSONNEL	0	0	-13,000	-13,000	-14,400	-14,400
TOTAL EXPENDITURES:	0	0	-13,000	-13,000	-14,400	-14,400

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
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E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OLDER BLIND SERVICES	0	0	-792	-804	-193	-195
CASE SERVICES	0	0	-9,770	-9,918	-2,379	-2,400
INFORMATION SERVICES	0	0	10,562	10,722	2,572	2,595
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; Information Development and Processing, budget account 3274; and Rehabilitation Administration, budget account 3268.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OLDER BLIND SERVICES	0	0	-6,549	-6,898	-4,998	-4,345
CASE SERVICES	0	0	-80,766	-85,076	-61,637	-53,592
DIVISION COST ALLOCATION	0	0	87,315	91,974	66,635	57,937
TOTAL EXPENDITURES:	0	0	0	0	0	0

E900 TRANSFER BSBVI TO BVR BASE, M100 & M150

This request transfers the Bureau of Services to the Blind and Visually Impaired, budget account 3254, into Vocational Rehabilitation, budget account 3265, in order to create a fiscal structure that supports integrated service delivery, creates administrative efficiencies, and enables program improvements. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-592,462	-617,027	-592,468	-625,687
FED OLDER AMER INDEP LVG GRANT	0	0	-254,312	-264,000	-251,456	-264,000
FED SECTION 110 GRANT	0	0	-3,262,543	-3,238,659	-3,263,745	-3,344,041
TOTAL RESOURCES:	0	0	-4,109,317	-4,119,686	-4,107,669	-4,233,728
EXPENDITURES:						
PERSONNEL	0	0	-1,971,330	-1,985,450	-1,972,470	-2,070,137
OUT-OF-STATE TRAVEL	0	0	-2,077	0	-2,077	0
IN-STATE TRAVEL	0	0	-20,933	-30,370	-20,933	-30,370

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-331,185	-317,633	-333,404	-320,038
OLDER BLIND SERVICES	0	0	-64,893	-74,128	-60,139	-64,451
CASE SERVICES	0	0	-1,142,061	-1,142,061	-1,124,108	-1,124,108
INFORMATION SERVICES	0	0	-4,920	-6,167	-4,920	-5,107
TRAINING	0	0	-7,452	-7,452	-7,452	-7,452
UTILITIES	0	0	-8,378	-8,378	-8,378	-8,378
DIVISION COST ALLOCATION	0	0	-502,615	-530,543	-520,315	-558,172
PURCHASING ASSESSMENT	0	0	-2,022	-2,956	-2,022	-2,956
STATEWIDE COST ALLOCATION PLAN	0	0	-51,451	-14,548	-51,451	-14,548
AG COST ALLOCATION PLAN	0	0	0	0	0	-28,011
TOTAL EXPENDITURES:	0	0	-4,109,317	-4,119,686	-4,107,669	-4,233,728
TOTAL POSITIONS:	0.00	0.00	-30.00	-30.00	-30.00	-30.00

E902 TRANSFER BSBVI TO BVR M800

This request transfers the Bureau of Services to the Blind and Visually Impaired, budget account 3254, into Vocational Rehabilitation, budget account 3265, in order to create a fiscal structure that supports integrated service delivery, creates administrative efficiencies, and enables program improvements. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OLDER BLIND SERVICES	0	0	-2,542	-2,187	-2,381	-3,622
CASE SERVICES	0	0	-31,352	-26,968	-29,372	-44,670
DIVISION COST ALLOCATION	0	0	33,894	29,155	31,753	48,292
TOTAL EXPENDITURES:	0	0	0	0	0	0

E903 TRANSFER BSBVI TO BVR E800

This request transfers the Bureau of Services to the Blind and Visually Impaired, budget account 3254, into Vocational Rehabilitation, budget account 3265, in order to create a fiscal structure that supports integrated service delivery, creates administrative efficiencies, and enables program improvements. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OLDER BLIND SERVICES	0	0	6,549	6,898	4,998	4,345
CASE SERVICES	0	0	80,766	85,076	61,637	53,592
DIVISION COST ALLOCATION	0	0	-87,315	-91,974	-66,635	-57,937
TOTAL EXPENDITURES:	0	0	0	0	0	0

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
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E904 TRANSFER BSBVI TO BVR E710

This request transfers the Bureau of Services to the Blind and Visually Impaired, budget account 3254, into Vocational Rehabilitation, budget account 3265, in order to create a fiscal structure that supports integrated service delivery, creates administrative efficiencies, and enables program improvements. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OLDER BLIND SERVICES	0	0	792	804	193	195
CASE SERVICES	0	0	9,770	9,918	2,379	2,400
INFORMATION SERVICES	0	0	-10,562	-10,722	-2,572	-2,595
TOTAL EXPENDITURES:	0	0	0	0	0	0

E905 TRANSFER BSBVI TO BVR E228

This request transfers the Bureau of Services to the Blind and Visually Impaired, budget account 3254, into Vocational Rehabilitation, budget account 3265, in order to create a fiscal structure that supports integrated service delivery, creates administrative efficiencies, and enables program improvements. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASE SERVICES	0	0	590	590	590	590
TRAINING	0	0	-590	-590	-590	-590
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	595,255	589,186	0	0	0	0
REVERSIONS	-203,134	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,495	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	54,695	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	308,428	239,677	0	0	0	0
FED SSA PROGRAM INCOME	10,404	92,636	0	0	0	0
FED SECTION 110 GRANT	3,585,770	3,789,686	0	0	0	0
FED SUPPORTED EMPLOYMENT	0	30,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	8,307	0	0	0	0	0
TOTAL RESOURCES:	4,363,220	4,741,185	0	0	0	0

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,855,208	1,973,427	0	0	0	0
IN-STATE TRAVEL	25,820	23,801	0	0	0	0
OPERATING EXPENSES	384,878	308,778	0	0	0	0
EQUIPMENT	0	1,015	0	0	0	0
OLDER BLIND SERVICES	43,735	44,855	0	0	0	0
CASE SERVICES	1,449,390	1,407,492	0	0	0	0
SUPPORTED EMPLOYMENT	0	30,000	0	0	0	0
INFORMATION SERVICES	34,221	28,879	0	0	0	0
TRAINING	7,452	4,706	0	0	0	0
SSA PROGRAM INCOME	54,493	54,544	0	0	0	0
SECTION 110 SPECIAL PROJECTS	15,627	388,790	0	0	0	0
UTILITIES	8,378	12,296	0	0	0	0
DIVISION COST ALLOCATION	433,117	411,701	0	0	0	0
PURCHASING ASSESSMENT	2,022	2,022	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	48,879	48,879	0	0	0	0
TOTAL EXPENDITURES:	4,363,220	4,741,185	0	0	0	0
PERCENT CHANGE:		8.66%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	31.00	30.00	0.00	0.00	0.00	0.00

DETR - BLIND BUSINESS ENTERPRISE PROGRAM

101-3253

PROGRAM DESCRIPTION

The mission of the Blind Business Enterprise of Nevada Program, commonly referred to as BEN, is to provide information, assessment, training, and placement of blind individuals in vending and business opportunities in public buildings. The Bureau of Services to the Blind and Visually Impaired (BSBVI) administers the business enterprise account for the blind (a non-reverting fund) under the authority of the Randolph-Sheppard Act amendments of 1974, NRS 426 and NAC 426. The primary source of revenue for this fund consists of a percentage of net profits from blind operators of vending facilities that are licensed by BSBVI. These facilities are located in federal, state, and municipal buildings statewide. Statutory Authority: NRS 426, Randolph-Sheppard Vending Stand Act Amendments of 1974.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,529,425	3,808,706	3,402,075	3,402,075	3,605,532	3,625,385
BALANCE FORWARD TO NEW YEAR	-3,808,706	0	0	0	0	0
FEDERAL RECEIPTS-A	825,134	838,752	825,134	825,134	825,134	825,134
BUSINESS ENTERPRISE PROG FEE	1,205,819	1,197,250	1,205,819	1,205,819	1,205,819	1,205,819
PENALTIES	2,633	6,000	2,633	2,633	2,633	2,633
EXCESS PROPERTY SALES	0	0	5,000	0	5,000	0
COMMISSIONS	266,863	186,388	266,863	266,863	266,863	266,863
TREASURER'S INTEREST DISTRIB	7,783	29,022	7,783	7,783	7,783	7,783
LOAN REPAYMENT	2,708	86,387	2,708	2,708	2,708	2,708
TOTAL RESOURCES:	2,031,659	6,152,505	5,718,015	5,713,015	5,921,472	5,936,325
EXPENDITURES:						
PERSONNEL	382,970	410,183	409,918	408,618	420,556	419,156
OUT-OF-STATE TRAVEL	1,524	1,660	1,524	1,374	1,524	1,374
IN-STATE TRAVEL	17,391	16,230	15,791	18,152	11,467	18,152
OPERATING EXPENSES	56,638	65,762	57,295	52,957	58,108	53,751
BUSINESS ENTERPRISE	1,271,771	1,836,522	1,183,949	1,156,571	1,183,949	1,156,571
VENDOR BENEFITS	207,285	328,000	328,000	328,000	328,000	328,000
INFORMATION SERVICES	837	4,300	984	984	984	984
TRAINING	323	858	323	323	323	323
UTILITIES	663	1,644	707	961	707	961
TRANSFER TO BSB	8,307	0	0	0	0	0
DIVISION COST ALLOCATION	70,633	71,954	100,675	106,373	101,578	111,505
RESERVE	0	3,402,075	3,605,532	3,625,385	3,800,959	3,832,231
PURCHASING ASSESSMENT	430	430	430	430	430	430
TRANSFER TO GENERAL FUND	12,887	12,887	12,887	12,887	12,887	12,887

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,031,659	6,152,505	5,718,015	5,713,015	5,921,472	5,936,325
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,870
TOTAL RESOURCES:	0	0	0	0	0	2,870
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,194	0	3,194
OPERATING EXPENSES	0	0	0	-234	0	-245
BUSINESS ENTERPRISE	0	0	0	-4	0	-4
INFORMATION SERVICES	0	0	0	250	0	37
RESERVE	0	0	0	2,870	0	5,964
PURCHASING ASSESSMENT	0	0	0	56	0	56
TRANSFER TO GENERAL FUND	0	0	0	-6,132	0	-6,132
TOTAL EXPENDITURES:	0	0	0	0	0	2,870

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	360
TOTAL RESOURCES:	0	0	0	0	0	360
EXPENDITURES:						
PERSONNEL	0	0	0	-360	0	11,656
RESERVE	0	0	0	360	0	-11,296
TOTAL EXPENDITURES:	0	0	0	0	0	360

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
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M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units for Rehabilitation Administration, budget account 3268; DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,795	5,854
TOTAL RESOURCES:	0	0	0	0	6,795	5,854
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-6,795	-5,854	-6,063	-9,644
RESERVE	0	0	6,795	5,854	12,858	15,498
TOTAL EXPENDITURES:	0	0	0	0	6,795	5,854

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds opening new sites in fiscal years 2014 and 2015 at the Nevada State Museum at the Springs Preserve snack counter, Clark County wet-lands park snack counter, Clark County Shooting Park convenience store management, and Las Vegas Equestrian Center snack bar with seating area.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-239,068	-239,068
TOTAL RESOURCES:	0	0	0	0	-239,068	-239,068
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	239,068	239,068	115,703	115,703
RESERVE	0	0	-239,068	-239,068	-354,771	-354,771
TOTAL EXPENDITURES:	0	0	0	0	-239,068	-239,068

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds maintenance, improvements, and expansion of existing Blind Enterprise Program vendor locations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-111,600	-111,600
TOTAL RESOURCES:	0	0	0	0	-111,600	-111,600

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	111,600	111,600	239,700	239,700
RESERVE	0	0	-111,600	-111,600	-351,300	-351,300
TOTAL EXPENDITURES:	0	0	0	0	-111,600	-111,600

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state travel and training by staff to meet with blind enterprise (BEN) operators and potential BEN candidates; visit and inspect facility sites; and conduct other program related travel.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,054	-7,510
TOTAL RESOURCES:	0	0	0	0	-18,054	-7,510
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	5,295	0	5,295	0
IN-STATE TRAVEL	0	0	12,435	7,186	17,051	7,186
TRAINING	0	0	324	324	991	991
RESERVE	0	0	-18,054	-7,510	-41,391	-15,687
TOTAL EXPENDITURES:	0	0	0	0	-18,054	-7,510

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request relocates the Rehabilitation Office at 1360 South Curry Street in Carson City to a location to be determined in state fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	7,306	7,307
EQUIPMENT	0	0	0	0	5,629	5,629
INFORMATION SERVICES	0	0	0	0	2,118	2,118
RESERVE	0	0	0	0	-15,053	-15,054
TOTAL EXPENDITURES:	0	0	0	0	0	0

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	15,848	12,429
TOTAL RESOURCES:	0	0	0	0	15,848	12,429
EXPENDITURES:						
PERSONNEL	0	0	-15,848	-12,429	-16,201	-12,647
RESERVE	0	0	15,848	12,429	32,049	25,076
TOTAL EXPENDITURES:	0	0	0	0	15,848	12,429

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,033	5,152
TOTAL RESOURCES:	0	0	0	0	5,033	5,152
EXPENDITURES:						
PERSONNEL	0	0	-5,033	-5,152	-14,644	-9,765
RESERVE	0	0	5,033	5,152	19,677	14,917
TOTAL EXPENDITURES:	0	0	0	0	5,033	5,152

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,175	1,875
TOTAL RESOURCES:	0	0	0	0	3,175	1,875
EXPENDITURES:						
PERSONNEL	0	0	-3,175	-1,875	-3,625	-2,225

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	3,175	1,875	6,800	4,100
TOTAL EXPENDITURES:	0	0	0	0	3,175	1,875

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,554	-4,425
TOTAL RESOURCES:	0	0	0	0	-5,554	-4,425
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,900	2,748	0	0
INFORMATION SERVICES	0	0	1,654	1,677	4,962	5,031
RESERVE	0	0	-5,554	-4,425	-10,516	-9,456
TOTAL EXPENDITURES:	0	0	0	0	-5,554	-4,425

E720 NEW EQUIPMENT

This request funds laptops for three Business Enterprise Officers who spend the majority of their workday in the field assessing current and potential future locations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,105	-7,512
TOTAL RESOURCES:	0	0	0	0	-9,105	-7,512
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,105	7,512	51	111
RESERVE	0	0	-9,105	-7,512	-9,156	-7,623
TOTAL EXPENDITURES:	0	0	0	0	-9,105	-7,512

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for Rehabilitation Administration, budget account 3268; DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,732	-18,054
TOTAL RESOURCES:	0	0	0	0	-14,732	-18,054
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	14,732	18,054	11,846	11,420
RESERVE	0	0	-14,732	-18,054	-26,578	-29,474
TOTAL EXPENDITURES:	0	0	0	0	-14,732	-18,054

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Assistant III to a Program Officer I position due to a change in duties that have evolved into requiring a greater level of responsibility.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,777	-4,883
TOTAL RESOURCES:	0	0	0	0	-4,777	-4,883
EXPENDITURES:						
PERSONNEL	0	0	4,777	4,883	4,781	5,776
RESERVE	0	0	-4,777	-4,883	-9,558	-10,659
TOTAL EXPENDITURES:	0	0	0	0	-4,777	-4,883

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,529,425	3,808,706	3,402,075	3,402,075	3,233,493	3,260,873
BALANCE FORWARD TO NEW YEAR	-3,808,706	0	0	0	0	0
FEDERAL RECEIPTS-A	825,134	838,752	825,134	825,134	825,134	825,134
BUSINESS ENTERPRISE PROG FEE	1,205,819	1,197,250	1,205,819	1,205,819	1,205,819	1,205,819
PENALTIES	2,633	6,000	2,633	2,633	2,633	2,633

DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

DETR - 49

DETR - REHABILITATION DIVISION

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXCESS PROPERTY SALES	0	0	5,000	0	5,000	0
COMMISSIONS	266,863	186,388	266,863	266,863	266,863	266,863
TREASURER'S INTEREST DISTRIB	7,783	29,022	7,783	7,783	7,783	7,783
LOAN REPAYMENT	2,708	86,387	2,708	2,708	2,708	2,708
TOTAL RESOURCES:	2,031,659	6,152,505	5,718,015	5,713,015	5,549,433	5,571,813
EXPENDITURES:						
PERSONNEL	382,970	410,183	390,639	393,685	390,867	411,951
OUT-OF-STATE TRAVEL	1,524	1,660	6,819	1,374	6,819	1,374
IN-STATE TRAVEL	17,391	16,230	28,226	28,532	28,518	28,532
OPERATING EXPENSES	56,638	65,762	61,195	55,471	65,414	60,813
EQUIPMENT	0	0	0	0	5,629	5,629
BUSINESS ENTERPRISE	1,271,771	1,836,522	1,534,617	1,507,235	1,539,352	1,511,970
VENDOR BENEFITS	207,285	328,000	328,000	328,000	328,000	328,000
INFORMATION SERVICES	837	4,300	11,743	10,423	8,115	8,281
TRAINING	323	858	647	647	1,314	1,314
UTILITIES	663	1,644	707	961	707	961
TRANSFER TO BSB	8,307	0	0	0	0	0
DIVISION COST ALLOCATION	70,633	71,954	108,612	118,573	107,361	113,281
RESERVE	0	3,402,075	3,233,493	3,260,873	3,054,020	3,092,466
PURCHASING ASSESSMENT	430	430	430	486	430	486
TRANSFER TO GENERAL FUND	12,887	12,887	12,887	6,755	12,887	6,755
TOTAL EXPENDITURES:	2,031,659	6,152,505	5,718,015	5,713,015	5,549,433	5,571,813
PERCENT CHANGE:		202.83%	-7.06%	-7.14%	-2.95%	-2.47%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DETR - CLIENT ASSISTANCE PROGRAM**101-3258****PROGRAM DESCRIPTION**

The mission of the Client Assistance Program (CAP) is to ensure the availability of necessary and appropriate assistance to clients to facilitate progress towards success with their respective rehabilitation programs. Statutory Authority: Title I Section 112 of the Rehabilitation Act of 1973, as amended. 29 USC 701 34 CFS 370. Effective November 9, 2012, the Governor redesignated this program to the Nevada Disability Advocacy and Law Center, a private non-profit protection and advocacy organization.

BASE

This request funds two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	33,325	76,783	70,612	68,381	39,059	39,059
FED REHAB CLIENT ASSISTANCE	144,961	124,688	124,204	93,220	124,204	124,204
TOTAL RESOURCES:	178,286	201,471	194,816	161,601	163,263	163,263
EXPENDITURES:						
PERSONNEL	136,852	138,425	148,187	148,187	149,849	149,849
OPERATING	335	335	336	336	336	336
INFORMATION SERVICES	334	328	328	328	328	328
CLIENT ASSISTANCE	11,974	32,917	11,846	11,846	11,846	11,846
UTILITIES	0	150	0	0	0	0
DIVISION COST ALLOCATION	27,887	28,412	33,215	0	0	0
PURCHASING ASSESSMENT	45	45	45	45	45	45
STATEWIDE COST ALLOCATION PLAN	859	859	859	859	859	859
TOTAL EXPENDITURES:	178,286	201,471	194,816	161,601	163,263	163,263
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	0	-528	0	-602
TOTAL RESOURCES:	0	0	0	-528	0	-602

DETR - CLIENT ASSISTANCE PROGRAM
101-3258

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-30	0	-30
INFORMATION SERVICES	0	0	0	84	0	13
CLIENT ASSISTANCE	0	0	0	178	0	175
PURCHASING ASSESSMENT	0	0	0	-45	0	-45
STATEWIDE COST ALLOCATION PLAN	0	0	0	-715	0	-715
TOTAL EXPENDITURES:	0	0	0	-528	0	-602

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	0	0	0	3,922
TOTAL RESOURCES:	0	0	0	0	0	3,922
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	3,922
TOTAL EXPENDITURES:	0	0	0	0	0	3,922

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	-2,231	0	0	0
TOTAL RESOURCES:	0	0	-2,231	0	0	0
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-2,231	0	0	0
TOTAL EXPENDITURES:	0	0	-2,231	0	0	0

ENHANCEMENT

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request redesignates the Client Assistance Program from the State of Nevada to the Nevada Disability Advocacy and Law Center, which became effective on November 9, 2012.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	-4,276	-61,990	8,193	-37,301
FED REHAB CLIENT ASSISTANCE	0	0	-93,220	-93,220	-105,286	-124,204
TOTAL RESOURCES:	0	0	-97,496	-155,210	-97,093	-161,505
EXPENDITURES:						
PERSONNEL	0	0	-81,946	-140,647	-82,004	-146,708
OPERATING	0	0	-132	-306	-132	-306
INFORMATION SERVICES	0	0	-164	-412	-164	-341
CLIENT ASSISTANCE	0	0	-14,350	-13,701	-13,889	-14,006
PURCHASING ASSESSMENT	0	0	-45	0	-45	0
STATEWIDE COST ALLOCATION PLAN	0	0	-859	-144	-859	-144
TOTAL EXPENDITURES:	0	0	-97,496	-155,210	-97,093	-161,505
TOTAL POSITIONS:	0.00	0.00	-1.00	-2.00	-1.00	-2.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	-5,806	-4,555	-5,833	-4,556
TOTAL RESOURCES:	0	0	-5,806	-4,555	-5,833	-4,556
EXPENDITURES:						
PERSONNEL	0	0	-5,806	-4,555	-5,833	-4,556
TOTAL EXPENDITURES:	0	0	-5,806	-4,555	-5,833	-4,556

DETR - CLIENT ASSISTANCE PROGRAM
101-3258

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	-1,961	-2,010	-3,352	-1,382
TOTAL RESOURCES:	0	0	-1,961	-2,010	-3,352	-1,382
EXPENDITURES:						
PERSONNEL	0	0	-1,961	-2,010	-3,352	-1,382
TOTAL EXPENDITURES:	0	0	-1,961	-2,010	-3,352	-1,382

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	-975	-975	-1,125	-1,125
TOTAL RESOURCES:	0	0	-975	-975	-1,125	-1,125
EXPENDITURES:						
PERSONNEL	0	0	-975	-975	-1,125	-1,125
TOTAL EXPENDITURES:	0	0	-975	-975	-1,125	-1,125

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	1,654	1,677	1,939	1,985
TOTAL RESOURCES:	0	0	1,654	1,677	1,939	1,985
EXPENDITURES:						
CLIENT ASSISTANCE	0	0	1,654	1,677	1,939	1,985
TOTAL EXPENDITURES:	0	0	1,654	1,677	1,939	1,985

DETR - CLIENT ASSISTANCE PROGRAM
101-3258

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for DETR Administration, budget 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED REHAB CLIENT ASSISTANCE	0	0	-30,984	0	0	0
TOTAL RESOURCES:	0	0	-30,984	0	0	0
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-30,984	0	0	0
TOTAL EXPENDITURES:	0	0	-30,984	0	0	0

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-57,017	0	-57,799	0
TOTAL RESOURCES:	0	0	-57,017	0	-57,799	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	33,325	76,783	0	0	0	0
FED REHAB CLIENT ASSISTANCE	144,961	124,688	0	0	0	0
TOTAL RESOURCES:	178,286	201,471	0	0	0	0
EXPENDITURES:						
PERSONNEL	136,852	138,425	0	0	0	0
OPERATING	335	335	0	0	0	0
INFORMATION SERVICES	334	328	0	0	0	0
CLIENT ASSISTANCE	11,974	32,917	0	0	0	0
UTILITIES	0	150	0	0	0	0
DIVISION COST ALLOCATION	27,887	28,412	0	0	0	0
PURCHASING ASSESSMENT	45	45	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	859	859	0	0	0	0
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	DETR - 55				DETR - REHABILITATION DIVISION	

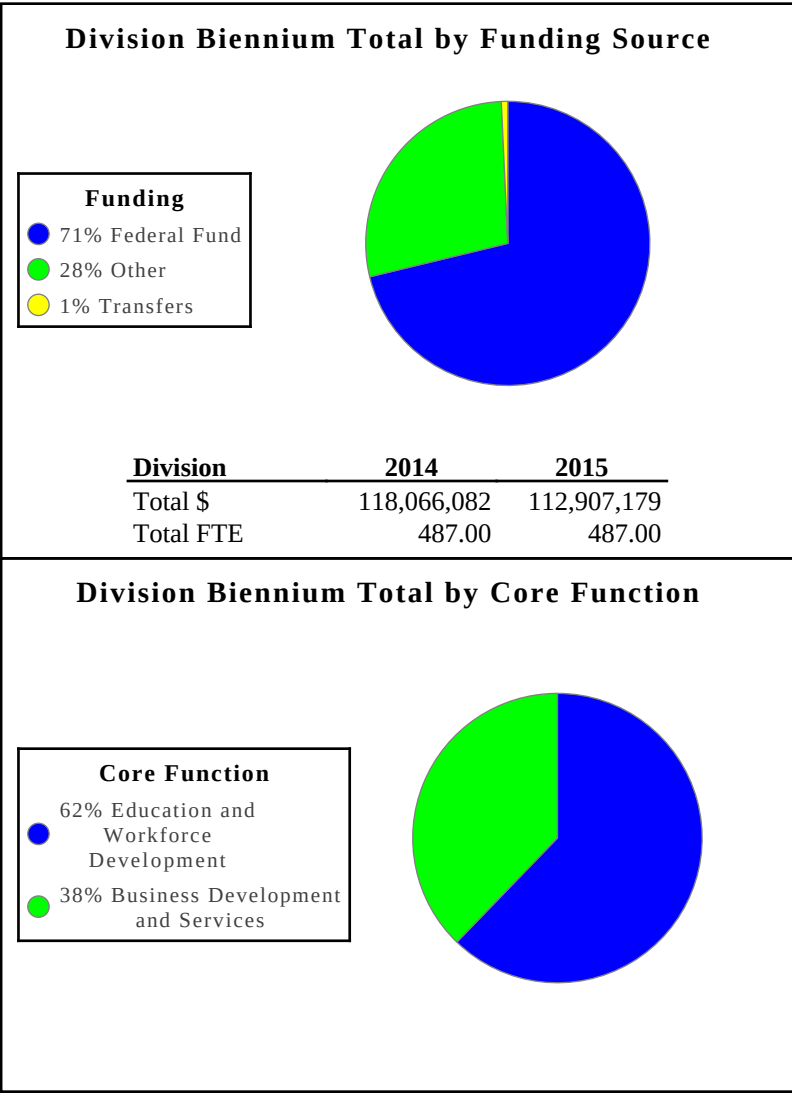
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TOTAL EXPENDITURES:	178,286	201,471	0	0	0	0
PERCENT CHANGE:		13.00%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	2.00	2.00	1.00	0.00	1.00	0.00

DETR - EMPLOYMENT SECURITY DIVISION - The mission of the Employment Security Division (ESD) is to provide a statewide labor exchange, conduct programs that promptly pay unemployment benefits, improve the employment stability of those collecting unemployment insurance, and administer an effective tax system. The division participates as a full partner in the Nevada JobConnect system, which offers training and re-employment services to Nevada employers and workers.

Division Budget Highlights:

- 1. Increase Client Services** - Industry Sector Councils have been tasked to recommend pilot training programs in eight industry sectors by the Governor's Office of Economic Development. These programs will be funded initially with Career Enhancement funds, and as proven successful, integrated into local workforce board funding.
- 2. Transfer Workforce Solutions Unit** - Under Administration, this unit will provide support, grant acquisition, and program analysis for eight industry sector councils and serve as liaison between industry sector councils and the department to monitor alignment of department operations with the Governor's Office of Economic Development.
- 3. Repay Unemployment Insurance Trust Fund Loan** - A special employer assessment will be adopted to raise funds to pay interest on Unemployment Insurance Trust Fund federal loans, at rates calculated annually using the actual interest amount; which provides needed flexibility and a dedicated funding source to pay the loan interest.
- 4. Modernize Unemployment Insurance (UI) System** - Implementation of the UInv system is scheduled for June 2013. UInv is a sophisticated tax and benefit system that greatly enhances functionality for UI staff, employers, and claimants. Expenses in fiscal year 2014 include a 12 month contractual warranty period for all products and services.



Activity: Employment Services (ES)

Employment Services (ES) helps Nevada businesses meet workforce needs, and aids job seekers in securing employment by providing job placement services to unemployed and underemployed Nevadans. Services include hiring events and job screening for employers, job matching, and referrals; and holding resume clinics for workers.

Performance Measures

1. Percent of Employment Service Participants Employed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	52.00%	50.00%	45.00%	45.00%

2. Percent of Veteran Participants Securing Employment

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	43.00%	44.00%	49.00%	49.00%

3. Trust Fund Savings from Re-employment Service Participants' Employment

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	3,800,000	3,100,000	2,600,000	2,600,000

Population / Workload

1. Total Employment Services Participants

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	119,166	78,000	75,000	75,000

2. Veterans Participating

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	9,898	10,000	10,000	10,000

3. Re-Employment Services and Assessment Participants

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	9,506	12,500	12,500	12,500

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	8,262,500	8,262,500
	FTE	64.40	64.40
Transfers	\$	545,509	557,289
	FTE	0.00	0.00
Other	\$	13,621,305	14,290,491
	FTE	31.35	31.35
TOTAL	\$	22,429,314	23,110,281
	FTE	95.75	95.75

Objectives	FY 2014	FY 2015
Self-Sufficiency (Education and Workforce Development)	5,607,328	5,777,570
Economic Diversification (Business Development and Services)	5,607,328	5,777,570
Customer Service (Business Development and Services)	5,607,328	5,777,570
Collaboration (Education and Workforce Development)	5,607,328	5,777,570

3. Re-Employment Services and Assessment Participants

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	9,506	12,500	12,500	12,500

Activity: Workforce Training Services

Workforce Training Services provides skills assessments, basic job readiness, and customized industry-specific training through community colleges under the Career Enhancement Program; training services under the Workforce Investment Act; and employer incentives for hiring and training workers under the Silver State Works program.

Performance Measures

1. Percent of Silver State Participants Employed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	61.02%	60.98%	61.00%	61.02%

2. Percent of Workforce Area Participants Employed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	80.00%	80.00%	80.00%	80.00%

3. Percent of Customized Training Participants Employed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	78.95%	80.00%	80.00%	80.00%

Population / Workload

1. Workforce Investment Act Adult & Dislocated Workers Receiving Training

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	5,453	1,746	1,746	1,746

2. Employment Service Participants in Training

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,167	1,894	1,913	1,932

3. Silver State Works in Training Activity

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	29	80	120	160

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	33,611,429	33,611,429
	FTE	60.75	60.75
Other	\$	503,251	520,808
	FTE	0.00	0.00
TOTAL	\$	34,114,680	34,132,237
	FTE	60.75	60.75

Objectives	FY 2014	FY 2015
Self-Sufficiency (Education and Workforce Development)	8,528,670	8,533,059
Higher Education Alignment (Education and Workforce Development)	8,528,670	8,533,059
Collaboration (Education and Workforce Development)	8,528,670	8,533,059
Alternative Pathways (Education and Workforce Development)	8,528,670	8,533,059

3. Silver State Works in Training Activity

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	29	80	120	160

4. Workforce Investment Act Youth Participants

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,579	1,579	1,579	1,579

5. Trade Adjustment Assistance Workers in Training

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	58	45	45	45

Activity: Unemployment Insurance Contributions

The Unemployment Insurance (UI) Contributions activity maintains the employer tax system, collecting the UI taxes that fund the benefit trust fund and support paying UI benefits.

Performance Measures

1. Percent of New Tax Determinations Made within 90 Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	92.00%	92.00%	92.00%	92.00%

2. Percent of Employers Audited

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		2.18%	2.00%	2.00%

3. Employer Payments by Electronic Funds Transfer

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			69.00%	70.51%

Population / Workload

1. Number of Employers Making Contributions Payments

	2012	2013	2014	2015
Type:		Projected	Projected	Projected
Amount:		56,700	57,288	57,900

2. Dollar Amount of Employer Contribution Payments

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			490,930,000	545,890,000

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	11,635,688	11,635,686
	FTE	100.75	100.75
Other	\$	135,801	114,935
	FTE	0.00	0.00
TOTAL	\$	11,771,488	11,750,621
	FTE	100.75	100.75

Objectives	FY 2014	FY 2015
Self-Sufficiency (Education and Workforce Development)	2,942,872	2,937,655
Customer Service (Business Development and Services)	2,942,872	2,937,655
Tax Collection (Business Development and Services)	5,885,744	5,875,311

Activity: Unemployment Insurance (UI) Benefits

The Unemployment Insurance (UI) Benefits activity ensures timely and proper payment of benefits to unemployed persons. UI benefits provide support for basic living expenses while working toward re-employment. They also aid employers by helping to stabilize a qualified and ready workforce for when operations recover and re-hiring begins.

Performance Measures

1. Percent of Initial Unemployment Payments Issued in 21 Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	90.00%	90.00%	90.00%	90.00%

2. Percent of Appeals Determinations Issued within 45 Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	67.40%	80.00%	80.00%	80.00%

Population / Workload

1. First Time Claims for Unemployment Insurance

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	234,000	193,000	173,000	166,000

2. Benefit Appeal Determinations

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	13,527	14,400	14,400	14,400

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	30,327,607	27,149,935
	FTE	229.75	229.75
Transfers	\$	290,802	290,802
	FTE	0.00	0.00
Other	\$	19,132,190	16,473,304
	FTE	0.00	0.00
TOTAL	\$	49,750,599	43,914,041
	FTE	229.75	229.75

Objectives	FY 2014	FY 2015
Self-Sufficiency (Education and Workforce Development)	24,875,299	21,957,021
Customer Service (Business Development and Services)	24,875,299	21,957,021

DETR - EMPLOYMENT SECURITY

205-4770

PROGRAM DESCRIPTION

The mission of the Employment Security Division (ESD) is to provide a statewide labor exchange, conduct programs that promptly pay unemployment benefits, improve the employment stability of those collecting unemployment insurance, and administer an effective tax system. The division participates as a full partner in the Nevada JobConnect system, which offers training and reemployment services to Nevada employers and workers.

BASE

This request continues funding for 482 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	1	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,906,473	10,633,215	7,875,154	8,211,238	8,493,328	9,112,926
BALANCE FORWARD TO NEW YEAR	-10,633,215	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	49,481	49,481	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-49,481	0	0	0	0	0
MISCELLANEOUS APPRAISER FEES	74	0	0	0	0	0
FED ADMIN COST ALLOWANCE-UI/REA	41,402,109	46,368,423	34,472,698	30,839,060	34,620,833	31,070,533
ARRA (UI SPECIAL ADMIN)	271,356	580,000	0	0	0	0
ARRA SESP	2,951,519	2,214,116	0	0	0	0
FED ADMIN COST ALLOWANCE-EMPLOYMENT SERVICES (ES)	7,955,570	6,373,549	6,104,460	6,537,797	6,215,278	6,514,240
FED ADMIN COST ALLOWANCE - VETS, FLC, WOTC & TRADE	1,888,298	2,654,285	2,912,989	2,807,292	2,917,824	2,811,931
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	28,706,120	31,575,614	29,320,728	32,433,177	29,324,339	32,436,657
FEDERAL GRANT-B	135,404	5,106	0	0	0	0
FEDERAL GRANT-C	0	1,943,705	0	0	0	0
FILING FEE	326,632	360,000	312,436	312,436	312,436	312,436
CONTRACT SERVICES CHARGE	629,250	356,258	752,889	714,153	754,656	715,855
CHARGES FOR SERVICES - A	359,819	492,086	302,560	264,250	304,307	265,934
CHARGES FOR SERIVCES - B	0	33,840	0	0	0	0
CHARGES FOR SERVICES - C	106	0	106	0	106	0
PRIOR YEAR REFUNDS	4,146	0	0	0	0	0
EXCESS PROPERTY SALES	5,132	0	0	0	0	0
WAGE ASSESSMENT	11,526,549	10,346,642	11,415,452	11,795,541	11,670,807	12,077,695
TREASURER'S INTEREST DISTRIB	21,147	55,000	17,433	17,433	17,433	17,433
TRANSFER FROM EMPLOYMENT SECURITY	0	80,000	0	0	0	0
TRANSFER FROM INTERIM FINANCE	22,552,947	26,000,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	1,186,703	0	0	0	0
TRANSFER FROM HEALTH DIVISION	1,140	63,091	710	0	710	0
TOTAL RESOURCES:	116,010,577	141,371,114	93,487,615	93,932,377	94,632,057	95,335,640
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	DETR - 64					
	DETR - EMPLOYMENT SECURITY DIVISION					

DETR - EMPLOYMENT SECURITY
205-4770

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	37,547,694	38,658,044	31,745,643	31,732,243	32,506,141	32,492,091
OUT-OF-STATE TRAVEL	54,254	64,085	54,254	54,254	54,254	54,254
IN-STATE TRAVEL	108,171	130,860	107,067	107,067	107,067	107,067
OPERATING EXPENSES	7,412,194	10,498,545	7,495,547	7,289,234	7,521,057	7,306,924
EQUIPMENT	14,542	48,697	0	0	0	0
UI INTEREST REPAY	22,552,947	23,947,097	0	0	0	0
WIA PROGRAM	27,435,059	30,574,775	27,262,474	27,525,681	27,262,474	27,553,057
CLIENT SERVICES	3,409,719	6,065,767	2,961,828	2,961,828	2,961,828	2,961,828
ES 7B RESERVE	294,358	635,800	500	265,163	500	256,130
TRADE / TAA	236,934	896,183	236,934	236,934	236,934	236,934
DISPLACED HOMEMAKER PROGRAM	318,634	360,000	312,436	312,436	312,436	312,436
TAT GRANT	0	11,744	0	0	0	0
ARRA SESP	2,883,635	1,878,032	0	0	0	0
WORKFORCE SECTOR DEVELOPMENT GRANTS	135,404	5,106	0	0	0	0
INFORMATION SERVICES	1,103,016	1,996,850	614,361	656,497	614,361	656,497
TRAINING	39,301	78,416	39,101	39,101	39,101	39,101
UTILITIES	289,628	306,185	289,628	289,628	289,628	289,628
VIRTUAL CALL CENTER	117,944	0	0	0	0	0
DEPARTMENT COST ALLOCATION	11,274,550	12,980,631	13,091,921	12,566,792	13,238,561	12,803,510
ARRA SESP RESERVE	0	1,187,563	0	0	0	0
RESERVE	0	8,211,238	8,493,328	9,112,926	8,705,122	9,483,590
PURCHASING ASSESSMENT	20,074	20,074	20,074	20,074	20,074	20,074
STATE COST ALLOCATION	762,519	762,519	762,519	762,519	762,519	762,519
RESERVE FOR REVERSION TO GENERAL FUND	0	2,052,903	0	0	0	0
TOTAL EXPENDITURES:	116,010,577	141,371,114	93,487,615	93,932,377	94,632,057	95,335,640
TOTAL POSITIONS:	482.00	482.00	482.00	482.00	482.00	482.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	495	-328,809	495	-341,488
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	DETR - 65			DETR - EMPLOYMENT SECURITY DIVISION		

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED ADMIN COST ALLOWANCE-EMPLOYMENT SERVICES (ES)	0	0	62	-44,148	62	-43,542
FED ADMIN COST ALLOWANCE - VETS, FLC, WOTC & TRADE	0	0	16	-11,393	16	-11,237
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	12	-8,545	12	-8,428
CONTRACT SERVICES CHARGE	0	0	6	-4,180	6	-4,123
CHARGES FOR SERVICES - A	0	0	6	-4,134	6	-4,078
WAGE ASSESSMENT	0	0	51	-36,293	51	-35,794
TOTAL RESOURCES:	0	0	648	-437,502	648	-448,690
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-9,328	0	-9,823
INFORMATION SERVICES	0	0	648	22,544	648	5,048
PURCHASING ASSESSMENT	0	0	0	8,781	0	8,781
STATE COST ALLOCATION	0	0	0	-459,499	0	-459,499
ATTORNEY GEN COST ALLOCATION	0	0	0	0	0	6,803
TOTAL EXPENDITURES:	0	0	648	-437,502	648	-448,690

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	0	-32,164	0	705,360
FED ADMIN COST ALLOWANCE-EMPLOYMENT SERVICES (ES)	0	0	0	-4,049	0	88,794
FED ADMIN COST ALLOWANCE - VETS, FLC, WOTC & TRADE	0	0	0	-1,045	0	22,915
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	0	-784	0	17,186
CONTRACT SERVICES CHARGE	0	0	0	-383	0	8,408
CHARGES FOR SERVICES - A	0	0	0	-379	0	8,316
WAGE ASSESSMENT	0	0	0	-3,329	0	72,994
TOTAL RESOURCES:	0	0	0	-42,133	0	923,973
EXPENDITURES:						
PERSONNEL	0	0	0	-42,133	0	923,973
TOTAL EXPENDITURES:	0	0	0	-42,133	0	923,973

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	-1,133,493	-811,783	-1,359,123	-1,224,305
FED ADMIN COST ALLOWANCE-EMPLOYMENT SERVICES (ES)	0	0	-142,894	-102,191	-171,338	-154,121
FED ADMIN COST ALLOWANCE - VETS, FLC, WOTC & TRADE	0	0	-36,986	-26,372	-44,349	-39,773
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	-27,628	-19,779	-33,127	-29,830
CONTRACT SERVICES CHARGE	0	0	-13,517	-9,677	-16,208	-14,594
CHARGES FOR SERVICES - A	0	0	-13,368	-9,570	-16,030	-14,434
WAGE ASSESSMENT	0	0	-117,494	-84,007	-140,882	-126,696
TOTAL RESOURCES:	0	0	-1,485,380	-1,063,379	-1,781,057	-1,603,753
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-1,485,380	-1,063,379	-1,781,057	-1,603,753
TOTAL EXPENDITURES:	0	0	-1,485,380	-1,063,379	-1,781,057	-1,603,753

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds nineteen existing intermittent Workforce Services Representative positions, which will be used by the division to accommodate fluctuations in the Re-Employment Services (RES) workload.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	545,509	545,509	557,289	557,289
TOTAL RESOURCES:	0	0	545,509	545,509	557,289	557,289
EXPENDITURES:						
PERSONNEL	0	0	545,509	545,509	557,289	557,289
TOTAL EXPENDITURES:	0	0	545,509	545,509	557,289	557,289

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request replaces three agency-owned vehicles with Motor Pool long-term leased vehicles.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	5,548	7,596	11,096	15,193
FED ADMIN COST ALLOWANCE-EMPLOYMENT SERVICES (ES)	0	0	698	956	1,397	1,912
FED ADMIN COST ALLOWANCE - VETS, FLC, WOTC & TRADE	0	0	180	247	360	494
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	135	185	270	370
CONTRACT SERVICES CHARGE	0	0	66	91	132	181
CHARGES FOR SERVICES - A	0	0	66	90	132	179
WAGE ASSESSMENT	0	0	574	786	1,148	1,572
TOTAL RESOURCES:	0	0	7,267	9,951	14,535	19,901
EXPENDITURES:						
IN-STATE TRAVEL	0	0	7,267	9,951	14,535	19,901
TOTAL EXPENDITURES:	0	0	7,267	9,951	14,535	19,901

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds four positions in the Employment Security Integrity unit: three Unemployment Insurance Representatives and a Business Process Analyst.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	176,466	173,997	216,827	230,828
TOTAL RESOURCES:	0	0	176,466	173,997	216,827	230,828
EXPENDITURES:						
PERSONNEL	0	0	156,472	157,089	209,227	223,591
IN-STATE TRAVEL	0	0	2,212	2,212	2,212	2,212
OPERATING EXPENSES	0	0	7,712	4,672	2,710	2,274
INFORMATION SERVICES	0	0	8,084	8,038	692	765
TRAINING	0	0	1,986	1,986	1,986	1,986
TOTAL EXPENDITURES:	0	0	176,466	173,997	216,827	230,828
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds three Business Process Analyst positions in the Employment Security Unemployment Insurance Support Services (UISS) unit.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	178,316	170,877	205,392	217,770
TOTAL RESOURCES:	0	0	178,316	170,877	205,392	217,770
EXPENDITURES:						
PERSONNEL	0	0	142,552	143,526	190,436	203,086
OUT-OF-STATE TRAVEL	0	0	6,159	6,159	6,159	6,159
IN-STATE TRAVEL	0	0	6,246	6,246	6,246	6,246
OPERATING EXPENSES	0	0	2,895	2,647	2,031	1,705
EQUIPMENT	0	0	14,400	6,270	0	0
INFORMATION SERVICES	0	0	6,064	6,029	520	574
TOTAL EXPENDITURES:	0	0	178,316	170,877	205,392	217,770
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an ESD Manager position in the Employment Security Northern Telephonic Intake Center (NTIC) unit.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	60,061	57,594	69,263	73,398
TOTAL RESOURCES:	0	0	60,061	57,594	69,263	73,398
EXPENDITURES:						
PERSONNEL	0	0	48,076	48,413	64,215	68,441
OUT-OF-STATE TRAVEL	0	0	1,986	1,986	1,986	1,986
IN-STATE TRAVEL	0	0	2,212	2,212	2,212	2,212
OPERATING EXPENSES	0	0	5,766	2,973	677	568
INFORMATION SERVICES	0	0	2,021	2,010	173	191
TOTAL EXPENDITURES:	0	0	60,061	57,594	69,263	73,398
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two Program Specialist positions in the Workforce Investment Support Services (WISS) unit.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	61,215	58,677	69,309	73,267
WAGE ASSESSMENT	0	0	61,216	58,678	69,310	73,268
TOTAL RESOURCES:	0	0	122,431	117,355	138,619	146,535
EXPENDITURES:						
PERSONNEL	0	0	89,250	89,784	119,310	127,410
IN-STATE TRAVEL	0	0	13,182	13,182	13,182	13,182
OPERATING EXPENSES	0	0	1,008	1,089	968	1,080
EQUIPMENT	0	0	9,600	4,180	0	0
INFORMATION SERVICES	0	0	4,964	4,693	732	436
TRAINING	0	0	4,427	4,427	4,427	4,427
TOTAL EXPENDITURES:	0	0	122,431	117,355	138,619	146,535
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request aligns federal grant funding for the Unemployment Insurance and Re-employment & Eligibility Assessment programs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	5,446,763	7,752,499	5,517,734	7,718,182
TOTAL RESOURCES:	0	0	5,446,763	7,752,499	5,517,734	7,718,182
EXPENDITURES:						
PERSONNEL	0	0	5,446,763	7,752,499	5,517,734	7,718,182
TOTAL EXPENDITURES:	0	0	5,446,763	7,752,499	5,517,734	7,718,182

E243 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request aligns federal grant funding for Trade Act programs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE - VETS, FLC, WOTC & TRADE	0	0	23,544	81,519	28,936	70,800
TOTAL RESOURCES:	0	0	23,544	81,519	28,936	70,800
EXPENDITURES:						
TRADE / TAA	0	0	23,544	81,519	28,936	70,800
TOTAL EXPENDITURES:	0	0	23,544	81,519	28,936	70,800

E244 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request aligns federal grant funding for the Workforce Investment Act (WIA) program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	3,513,696	522,629	3,527,788	519,943
TOTAL RESOURCES:	0	0	3,513,696	522,629	3,527,788	519,943
EXPENDITURES:						
WIA PROGRAM	0	0	3,513,696	522,629	3,527,788	519,943
TOTAL EXPENDITURES:	0	0	3,513,696	522,629	3,527,788	519,943

E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Title XII Unemployment Insurance loan interest repayment. Three Bill Draft Requests have been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UI TRUST FUND LOAN INTEREST ASSESSMENT	0	0	22,709,003	16,963,020	18,230,251	14,199,461
TOTAL RESOURCES:	0	0	22,709,003	16,963,020	18,230,251	14,199,461
EXPENDITURES:						
UI INTEREST REPAY	0	0	22,709,003	16,963,020	18,230,251	14,199,461
TOTAL EXPENDITURES:	0	0	22,709,003	16,963,020	18,230,251	14,199,461

E246 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request aligns projected funding for the Technical Assistance and Training (TAT) grant.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,791	-10,791
TOTAL RESOURCES:	0	0	0	0	-10,791	-10,791
EXPENDITURES:						
TAT GRANT	0	0	10,791	10,791	10,792	10,792
RESERVE	0	0	-10,791	-10,791	-21,583	-21,583
TOTAL EXPENDITURES:	0	0	0	0	-10,791	-10,791

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request aligns funding for the Displaced Homemaker program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FILING FEE	0	0	27,564	27,564	27,564	27,564
TOTAL RESOURCES:	0	0	27,564	27,564	27,564	27,564
EXPENDITURES:						
DISPLACED HOME MAKER PROGRAM	0	0	27,564	27,564	27,564	27,564
TOTAL EXPENDITURES:	0	0	27,564	27,564	27,564	27,564

E248 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request aligns projected funding from employer wage assessments for the Career Enhancement Program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	29,322	-8,109
CONTRACT SERVICES CHARGE	0	0	8,652	29,912	2,846	18,199
CHARGES FOR SERVICES - A	0	0	8,558	29,583	18,293	33,475
WAGE ASSESSMENT	0	0	12,112	-67,604	18,489	-143,713
TOTAL RESOURCES:	0	0	29,322	-8,109	68,950	-100,148

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	29,322	-8,109	68,950	-100,148
TOTAL EXPENDITURES:	0	0	29,322	-8,109	68,950	-100,148

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request uses reserve funding from the Career Enhancement Program (CEP) to support additional client services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,544,078	-2,544,078
TOTAL RESOURCES:	0	0	0	0	-2,544,078	-2,544,078
EXPENDITURES:						
CLIENT SERVICES	0	0	2,544,078	2,544,078	2,544,078	2,544,078
RESERVE	0	0	-2,544,078	-2,544,078	-5,088,156	-5,088,156
TOTAL EXPENDITURES:	0	0	0	0	-2,544,078	-2,544,078

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	-932,005	-730,350	-952,434	-744,783
FED ADMIN COST ALLOWANCE-EMPLOYMENT SERVICES (ES)	0	0	-117,325	-91,939	-119,896	-93,756
FED ADMIN COST ALLOWANCE - VETS, FLC, WOTC & TRADE	0	0	-30,277	-23,726	-30,941	-24,195
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	-22,708	-17,795	-23,206	-18,146
CONTRACT SERVICES CHARGE	0	0	-11,110	-8,706	-11,353	-8,878
CHARGES FOR SERVICES - A	0	0	-10,988	-8,610	-11,229	-8,780
WAGE ASSESSMENT	0	0	-96,448	-75,580	-98,562	-77,073
TOTAL RESOURCES:	0	0	-1,220,861	-956,706	-1,247,621	-975,611
EXPENDITURES:						
PERSONNEL	0	0	-1,220,861	-956,706	-1,247,621	-975,611
TOTAL EXPENDITURES:	0	0	-1,220,861	-956,706	-1,247,621	-975,611

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	-323,590	-330,999	-856,028	-541,842
FED ADMIN COST ALLOWANCE-EMPLOYMENT SERVICES (ES)	0	0	-40,735	-41,668	-107,760	-68,209
FED ADMIN COST ALLOWANCE - VETS, FLC, WOTC & TRADE	0	0	-10,512	-10,753	-27,809	-17,602
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	-7,884	-8,065	-20,857	-13,202
CONTRACT SERVICES CHARGE	0	0	-3,857	-3,946	-10,204	-6,459
CHARGES FOR SERVICES - A	0	0	-3,815	-3,902	-10,092	-6,388
WAGE ASSESSMENT	0	0	-33,486	-34,253	-88,586	-56,072
TOTAL RESOURCES:	0	0	-423,879	-433,586	-1,121,336	-709,774
EXPENDITURES:						
PERSONNEL	0	0	-423,879	-433,586	-1,121,336	-709,774
TOTAL EXPENDITURES:	0	0	-423,879	-433,586	-1,121,336	-709,774

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	-154,836	-144,606	-171,612	-171,613
FED ADMIN COST ALLOWANCE-EMPLOYMENT SERVICES (ES)	0	0	-19,491	-18,204	-21,603	-21,603
FED ADMIN COST ALLOWANCE - VETS, FLC, WOTC & TRADE	0	0	-5,031	-4,698	-5,576	-5,575
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	-3,773	-3,523	-4,181	-4,181
CONTRACT SERVICES CHARGE	0	0	-1,846	-1,724	-2,046	-2,046
CHARGES FOR SERVICES - A	0	0	-1,825	-1,705	-2,023	-2,023
WAGE ASSESSMENT	0	0	-16,023	-14,965	-17,759	-17,759
TOTAL RESOURCES:	0	0	-202,825	-189,425	-224,800	-224,800
EXPENDITURES:						
PERSONNEL	0	0	-202,825	-189,425	-224,800	-224,800
TOTAL EXPENDITURES:	0	0	-202,825	-189,425	-224,800	-224,800

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	259,946	262,038	152,416	154,628
FED ADMIN COST ALLOWANCE-EMPLOYMENT SERVICES (ES)	0	0	32,770	32,986	19,260	19,465
FED ADMIN COST ALLOWANCE - VETS, FLC, WOTC & TRADE	0	0	8,482	8,513	4,985	5,023
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	6,336	6,384	3,724	3,767
CONTRACT SERVICES CHARGE	0	0	3,100	3,124	1,822	1,843
CHARGES FOR SERVICES - A	0	0	3,065	3,089	1,800	1,823
WAGE ASSESSMENT	0	0	26,946	27,117	16,199	16,002
TOTAL RESOURCES:	0	0	340,645	343,251	200,206	202,551
EXPENDITURES:						
OPERATING EXPENSES	0	0	85,150	85,150	60,971	60,971
EQUIPMENT	0	0	70,742	70,742	0	0
INFORMATION SERVICES	0	0	184,753	187,359	139,235	141,580
TOTAL EXPENDITURES:	0	0	340,645	343,251	200,206	202,551

E720 NEW EQUIPMENT

This request funds various computer hardware and software items in addition to monitors, video cameras, and a projector.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	87,884	87,654	62,622	63,273
FED ADMIN COST ALLOWANCE-EMPLOYMENT SERVICES (ES)	0	0	11,063	11,034	7,894	7,965
FED ADMIN COST ALLOWANCE - VETS, FLC, WOTC & TRADE	0	0	2,855	2,848	2,043	2,056
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	2,141	2,136	1,526	1,542
CONTRACT SERVICES CHARGE	0	0	1,048	1,045	747	754
CHARGES FOR SERVICES - A	0	0	1,036	1,033	739	746
WAGE ASSESSMENT	0	0	9,095	9,071	6,492	6,548
TOTAL RESOURCES:	0	0	115,122	114,821	82,063	82,884
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,894	7,894	0	0
EQUIPMENT	0	0	17,487	17,487	0	0
INFORMATION SERVICES	0	0	89,741	89,440	82,063	82,884

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	115,122	114,821	82,063	82,884

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	1,707,718	1,786,105	1,687,581	1,532,051
FED ADMIN COST ALLOWANCE-EMPLOYMENT SERVICES (ES)	0	0	214,975	224,847	212,440	254,276
FED ADMIN COST ALLOWANCE - VETS, FLC, WOTC & TRADE	0	0	55,477	58,025	54,824	65,620
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	41,608	43,519	41,117	49,216
CONTRACT SERVICES CHARGE	0	0	20,357	21,291	20,117	31,860
CHARGES FOR SERVICES - A	0	0	20,133	21,057	19,896	16,032
WAGE ASSESSMENT	0	0	176,722	184,838	174,638	209,028
TOTAL RESOURCES:	0	0	2,236,990	2,339,682	2,210,613	2,158,083
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	2,236,990	2,339,682	2,210,613	2,158,083
TOTAL EXPENDITURES:	0	0	2,236,990	2,339,682	2,210,613	2,158,083

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request upgrades a vacant Administrative Aide to an ESD Manager in order to establish adequate supervision of the Contribution's central office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	27,351	26,917	27,396	28,436
TOTAL RESOURCES:	0	0	27,351	26,917	27,396	28,436
EXPENDITURES:						
PERSONNEL	0	0	27,351	26,917	27,396	28,436
TOTAL EXPENDITURES:	0	0	27,351	26,917	27,396	28,436

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E900 TRANS WORKFORCE SOLUTIONS FROM ESD TO DETR ADMIN

This request transfers the Workforce Solutions Unit from Employment Services, budget account 4770, to DETR Administration, budget account 3272. Included in this transfer are five permanent and two intermittent positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	0	0	-517,796	-520,165	-523,641	-540,110
TOTAL RESOURCES:	0	0	-517,796	-520,165	-523,641	-540,110
EXPENDITURES:						
PERSONNEL	0	0	-513,071	-515,967	-518,916	-536,102
OPERATING EXPENSES	0	0	-3,905	-3,170	-3,905	-3,157
INFORMATION SERVICES	0	0	-820	-1,028	-820	-851
TOTAL EXPENDITURES:	0	0	-517,796	-520,165	-523,641	-540,110
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	91,331	0	112,208	0
TOTAL RESOURCES:	0	0	91,331	0	112,208	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	1	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,906,473	10,633,215	7,875,154	8,211,238	5,967,781	6,549,948
BALANCE FORWARD TO NEW YEAR	-10,633,215	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	49,481	49,481	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-49,481	0	0	0	0	0
MISCELLANEOUS APPRAISER FEES	74	0	0	0	0	0
FED ADMIN COST ALLOWANCE-UI/REA	41,402,109	46,368,423	39,879,322	38,785,626	39,232,458	38,785,621
ARRA (UI SPECIAL ADMIN)	271,356	580,000	0	0	0	0
ARRA SESP	2,951,519	2,214,116	0	0	0	0
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	DETR - 77			DETR - EMPLOYMENT SECURITY DIVISION		

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED ADMIN COST ALLOWANCE-EMPLOYMENT SERVICES (ES)	7,955,570	6,373,549	6,134,914	6,505,421	6,147,942	6,505,421
FED ADMIN COST ALLOWANCE - VETS, FLC, WOTC & TRADE	1,888,298	2,654,285	2,920,737	2,880,457	2,900,313	2,880,457
FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	28,706,120	31,575,614	32,366,082	32,488,051	32,363,073	32,488,051
FEDERAL GRANT-B	135,404	5,106	0	0	0	0
FEDERAL GRANT-C	0	1,943,705	0	0	0	0
FILING FEE	326,632	360,000	340,000	340,000	340,000	340,000
CONTRACT SERVICES CHARGE	629,250	356,258	755,788	741,000	740,515	741,000
CHARGES FOR SERVICES - A	359,819	492,086	305,428	290,802	305,799	290,802
CHARGES FOR SERIVCES - B	0	33,840	0	0	0	0
CHARGES FOR SERVICES - C	106	0	106	0	106	0
PRIOR YEAR REFUNDS	4,146	0	0	0	0	0
EXCESS PROPERTY SALES	5,132	0	0	0	0	0
WAGE ASSESSMENT	11,526,549	10,346,642	11,438,717	11,760,000	11,611,345	12,000,000
UI TRUST FUND LOAN INTEREST ASSESSMENT	0	0	22,709,003	16,963,020	18,230,251	14,199,461
TREASURER'S INTEREST DISTRIB	21,147	55,000	17,433	17,433	17,433	17,433
TRANSFER FROM EMPLOYMENT SECURITY	0	80,000	545,509	545,509	557,289	557,289
TRANSFER FROM INTERIM FINANCE	22,552,947	26,000,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	1,186,703	0	0	0	0
TRANSFER FROM HEALTH DIVISION	1,140	63,091	710	0	710	0
TOTAL RESOURCES:	116,010,577	141,371,114	125,288,903	119,528,557	118,415,015	115,355,483
EXPENDITURES:						
PERSONNEL	37,547,694	38,658,044	35,840,980	38,358,163	36,079,075	39,896,212
OUT-OF-STATE TRAVEL	54,254	64,085	62,399	62,399	62,399	62,399
IN-STATE TRAVEL	108,171	130,860	138,186	140,870	145,454	150,820
OPERATING EXPENSES	7,412,194	10,498,545	7,602,067	7,381,161	7,584,509	7,360,542
EQUIPMENT	14,542	48,697	112,229	98,679	0	0
UI INTEREST REPAY	22,552,947	23,947,097	22,709,003	16,963,020	18,230,251	14,199,461
WIA PROGRAM	27,435,059	30,574,775	30,776,170	28,048,310	30,790,262	28,073,000
CLIENT SERVICES	3,409,719	6,065,767	5,505,906	5,505,906	5,505,906	5,505,906
ES 7B RESERVE	294,358	635,800	91,831	265,163	112,708	256,130
TRADE / TAA	236,934	896,183	260,478	318,453	265,870	307,734
DISPLACED HOMEMAKER PROGRAM	318,634	360,000	340,000	340,000	340,000	340,000
TAT GRANT	0	11,744	10,791	10,791	10,792	10,792
ARRA SESP	2,883,635	1,878,032	0	0	0	0
WORKFORCE SECTOR DEVELOPMENT GRANTS	135,404	5,106	0	0	0	0
INFORMATION SERVICES	1,103,016	1,996,850	909,816	975,582	837,604	887,124
TRAINING	39,301	78,416	45,514	45,514	45,514	45,514

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
UTILITIES	289,628	306,185	289,628	289,628	289,628	289,628
VIRTUAL CALL CENTER	117,944	0	0	0	0	0
DEPARTMENT COST ALLOCATION	11,274,550	12,980,631	13,843,531	13,843,095	13,668,117	13,357,840
ARRA SESP RESERVE	0	1,187,563	0	0	0	0
RESERVE	0	8,211,238	5,967,781	6,549,948	3,664,333	4,273,703
PURCHASING ASSESSMENT	20,074	20,074	20,074	28,855	20,074	28,855
STATE COST ALLOCATION	762,519	762,519	762,519	303,020	762,519	303,020
ATTORNEY GEN COST ALLOCATION	0	0	0	0	0	6,803
RESERVE FOR REVERSION TO GENERAL FUND	0	2,052,903	0	0	0	0
TOTAL EXPENDITURES:	116,010,577	141,371,114	125,288,903	119,528,557	118,415,015	115,355,483
PERCENT CHANGE:		21.86%	-11.38%	-15.45%	-5.49%	-3.49%
TOTAL POSITIONS:	482.00	482.00	487.00	487.00	487.00	487.00

DETR - EMPLOYMENT SECURITY - SPECIAL FUND**235-4771****PROGRAM DESCRIPTION**

The Employment Security Fund is created as a special revenue fund to cover expenditures for which federal funds have been requested but not yet received and covers costs to administer employment security laws that may not be charged against federal grants. The revenue sources for this fund are interest and forfeitures collected from employers for non or late payment of unemployment taxes. All monies in the fund are continuously available to the Division Administrator and do not lapse at any time. The division uses the fund to support and maintain agency-owned buildings and pay for technological enhancements to programs for which federal funds are not available. Statutory Authority: NRS 612.615

BASE

This request funds continued maintenance of agency-owned buildings, contract services, and technological enhancements to programs for which federal funds are not available. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,702,939	4,201,521	3,471,452	3,471,452	4,110,011	4,021,318
BALANCE FORWARD TO NEW YEAR	-4,201,521	0	0	0	0	0
FED REED ACT FUNDS	6,449,968	10,896,888	0	0	0	0
FED ADMIN COST ALLOWANCE	505,428	1,931,881	0	0	0	0
ARRA (UI SPECIAL ADMIN)	272,739	700,000	0	0	0	0
PENALTIES	1,456,671	1,417,250	1,417,250	1,400,000	1,417,250	1,400,000
REBATE	91	0	91	91	91	91
TREASURER'S INTEREST DISTRIB	0	70,000	10,000	0	10,000	0
TOTAL RESOURCES:	8,186,315	19,217,540	4,898,793	4,871,543	5,537,352	5,421,409
EXPENDITURES:						
MAINTENANCE OF BLDG & GRNDS	286,673	1,546,039	281,237	134,746	281,237	134,746
IDP FUNDING	661,277	663,736	500,000	707,935	500,000	712,602
UI MODERNIZATION PHASE II	7,230,821	13,528,769	1	0	1	0
RESERVE	0	3,471,452	4,110,011	4,021,318	4,748,570	4,566,517
PURCHASING ASSESSMENT	7,544	7,544	7,544	7,544	7,544	7,544
TOTAL EXPENDITURES:	8,186,315	19,217,540	4,898,793	4,871,543	5,537,352	5,421,409

MAINTENANCE**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,319

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-19,319
EXPENDITURES:						
RESERVE	0	0	0	-19,319	0	-38,638
PURCHASING ASSESSMENT	0	0	0	19,319	0	19,319
TOTAL EXPENDITURES:	0	0	0	0	0	-19,319

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds 19 intermittent positions in Employment Security, budget account 4770, which will be used by the division to accommodate fluctuations in the Re-Employment Services workload.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-545,509	-545,509
TOTAL RESOURCES:	0	0	0	0	-545,509	-545,509
EXPENDITURES:						
RES INTERMITTENT FUNDING	0	0	545,509	545,509	557,289	557,289
RESERVE	0	0	-545,509	-545,509	-1,102,798	-1,102,798
TOTAL EXPENDITURES:	0	0	0	0	-545,509	-545,509

E587 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request continues funding for the second phase of DETR's Unemployment Insurance Modernization project.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED REED ACT FUNDS	0	0	3,177,453	3,177,669	0	0
TOTAL RESOURCES:	0	0	3,177,453	3,177,669	0	0
EXPENDITURES:						
UI MODERNIZATION PHASE II	0	0	3,177,453	3,177,669	0	0
TOTAL EXPENDITURES:	0	0	3,177,453	3,177,669	0	0

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds maintenance support to agency-owned buildings, which includes items such as exterior and interior painting, maintenance to parking lots, plumbing repairs and replacing bathroom fixtures.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-494,750	-494,750
TOTAL RESOURCES:	0	0	0	0	-494,750	-494,750
EXPENDITURES:						
MAINTENANCE OF BLDG & GRNDS	0	0	494,750	494,750	393,900	393,900
RESERVE	0	0	-494,750	-494,750	-888,650	-888,650
TOTAL EXPENDITURES:	0	0	0	0	-494,750	-494,750

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-42,000	0
TOTAL RESOURCES:	0	0	0	0	-42,000	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,702,939	4,201,521	3,471,452	3,471,452	3,027,752	2,961,740
BALANCE FORWARD TO NEW YEAR	-4,201,521	0	0	0	0	0
FED REED ACT FUNDS	6,449,968	10,896,888	3,177,453	3,177,669	0	0
FED ADMIN COST ALLOWANCE	505,428	1,931,881	0	0	0	0
ARRA (UI SPECIAL ADMIN)	272,739	700,000	0	0	0	0
PENALTIES	1,456,671	1,417,250	1,417,250	1,400,000	1,417,250	1,400,000
REBATE	91	0	91	91	91	91
TREASURER'S INTEREST DISTRIB	0	70,000	10,000	0	10,000	0
TOTAL RESOURCES:	8,186,315	19,217,540	8,076,246	8,049,212	4,455,093	4,361,831
EXPENDITURES:						
MAINTENANCE OF BLDG & GRNDS	286,673	1,546,039	775,987	629,496	675,137	528,646
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	DETR - 82			DETR - EMPLOYMENT SECURITY DIVISION		

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

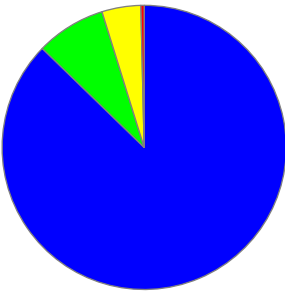
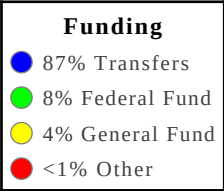
ATTORNEY FUNDING	0	0	42,000	0	63,000	0
RES INTERMITTENT FUNDING	0	0	545,509	545,509	557,289	557,289
IDP FUNDING	661,277	663,736	500,000	707,935	500,000	712,602
UI MODERNIZATION PHASE II	7,230,821	13,528,769	3,177,454	3,177,669	1	0
RESERVE	0	3,471,452	3,027,752	2,961,740	2,652,122	2,536,431
PURCHASING ASSESSMENT	7,544	7,544	7,544	26,863	7,544	26,863
TOTAL EXPENDITURES:	8,186,315	19,217,540	8,076,246	8,049,212	4,455,093	4,361,831
PERCENT CHANGE:		134.75%	-57.97%	-58.12%	-44.84%	-45.81%

DETR - ADMINISTRATIVE SERVICES - In collaboration with the Governor's Workforce Investment Board, the Commission on Economic Development, educational institutions, employers, training and apprenticeship organizations, and other stakeholders, the Department of Employment, Training and Rehabilitation (DETR) will develop a trained workforce that enhances Nevada's economic stability and growth.

Division Budget Highlights:

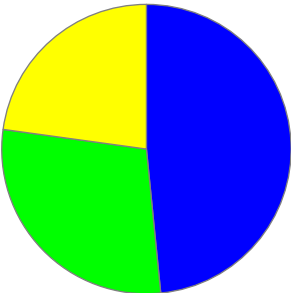
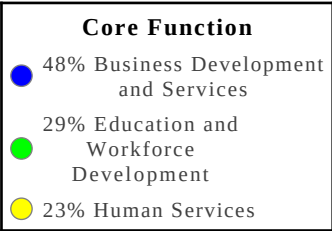
- Transfer Workforce Solutions Unit** - Under Administration, this unit will provide support, grant acquisition, and program analysis for eight industry sector councils and serve as liaison between industry sector councils and the department to monitor alignment of department operations with the Governor's Office of Economic Development.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	22,561,067	21,994,627
Total FTE	166.51	166.51

Division Biennium Total by Core Function



Activity: Fiscal

The purpose of this activity is to provide budgeting, accounting, procurement, grant financial management assistance, and other financial services as needed for all Department of Employment, Training and Rehabilitation divisions and units.

Performance Measures

1. Customer satisfaction

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	88.89%	95.00%	95.00%	95.00%

2. Federal Grants Reported Correctly

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		95.06%	95.06%	95.06%

3. Timely Processing of Transactions

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	91.85%	90.04%	90.04%	90.04%

Population / Workload

1. DETR Employees

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,084	1,084	994	998

Resources

Funding		FY 2014	FY 2015
Transfers	\$	2,450,046	2,423,728
	FTE	31.51	31.51
TOTAL	\$	2,450,046	2,423,728
	FTE	31.51	31.51

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	612,511	605,932
Admin & Other Support Services (Education and Workforce Development)	612,511	605,932
Admin & Other Support Services (Business Development and Services)	1,225,023	1,211,864

Activity: Personnel and Payroll

The purpose of this activity is to provide centralized training, recruiting and hiring, personnel record-keeping, payroll, and Americans with Disabilities Act compliance services to the department.

Performance Measures

1. Administrative Investigations in Number of Days

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Amount:		60	60	60

2. Timely Employment Status Maintenance Transaction Processing

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	99.53%	95.00%	95.00%	95.00%

3. Training Performance Rating with 3 as Excellent

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2.84	2.51	2.51	2.51

Population / Workload

1. DETR Positions

	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected
Amount:	1,084	1,084	994	998

2. Number of Employment Applications Reviewed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	4,780	5,400	5,400	5,400

Resources

Funding		FY 2014	FY 2015
Transfers	\$	864,916	857,619
	FTE	11.00	11.00
TOTAL	\$	864,916	857,619
	FTE	11.00	11.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	216,229	214,405
Admin & Other Support Services (Education and Workforce Development)	216,229	214,405
Admin & Other Support Services (Business Development and Services)	432,458	428,810

Activity: Information Technology

The purpose of this activity is to provide centralized technical support of the department's high-volume automated workforce applications for all of the Department of Employment, Training and Rehabilitation divisions and units.

Performance Measures

1. Customer Satisfaction

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	94.32%	93.00%	93.00%	93.00%

2. Computer Application Uptime

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	99.54%	99.00%	99.00%	99.00%

Population / Workload

1. Internet Claim System Use

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	100,000	100,000	100,000	100,000

Resources

Funding		FY 2014	FY 2015
Transfers	\$	12,964,331	12,351,011
	FTE	58.00	58.00
Other	\$	77,942	79,162
	FTE	0.00	0.00
TOTAL	\$	13,042,273	12,430,173
	FTE	58.00	58.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	3,260,568	3,107,543
Admin & Other Support Services (Education and Workforce Development)	3,260,568	3,107,543
Admin & Other Support Services (Business Development and Services)	6,521,136	6,215,086

Activity: General Administration

The purpose of this activity including the Director's Office, audit and quality assurance, public information, and operations management, is to provide overall leadership, direction, logistical support and evaluation for all of the department's federal and state programs for ongoing development of the workforce investment system.

Performance Measures

1. Employee Departmental Satisfaction

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	91.04%	88.32%	90.00%	90.00%	90.00%

2. External Business Satisfaction

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		92.00%	92.00%	92.00%

3. Meeting Internal Performance Indicators

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	66.00%	70.00%	70.00%	70.00%

Population / Workload

1. Department of Employment Training and Rehabilitation Employees

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,084	1,084	994	998

Resources

Funding		FY 2014	FY 2015
Transfers	\$	1,700,708	1,675,825
	FTE	17.00	17.00
TOTAL	\$	1,700,708	1,675,825
	FTE	17.00	17.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	425,177	418,956
Admin & Other Support Services (Education and Workforce Development)	425,177	418,956
Admin & Other Support Services (Business Development and Services)	850,354	837,913

Activity: Research and Analysis

The Nevada Career Information System (NCIS) provides a wide variety of labor market information to public and private decision makers. This activity also assists with the development and administration of economic development programs as well as individual career advancement.

Performance Measures

1. Career Resource Satisfaction

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	92.31%	100.00%	100.00%	100.00%

2. Increase in Workforce and Career Information Via Internet

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	133.33%	105.00%	105.00%	105.00%

3. Workforce Information Satisfaction

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	95.07%	95.07%	95.07%

Population / Workload

1. Internet Visitors

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	672,807	706,447	741,770	778,858

2. Private Sector Councils

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	200	200	200	200

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	1,333,247	1,364,927
	FTE	0.00	0.00
Transfers	\$	1,240,668	1,292,974
	FTE	28.00	28.00
Other	\$	4,000	4,000
	FTE	0.00	0.00
TOTAL	\$	2,577,915	2,661,901
	FTE	28.00	28.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Human Services)	644,479	665,475
Admin & Other Support Services (Education and Workforce Development)	644,479	665,475
Admin & Other Support Services (Business Development and Services)	1,288,958	1,330,950

Activity: Employment, Housing and Public Accommodation Discrimination Oversight

This section investigates discrimination in employment, housing, and public accommodations because of race, religion, color, age, sex, disability, sexual orientation, national origin or ancestry, or gender identity or expression, and may conduct hearings related thereto.

Performance Measures

1. Cases Resolved

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	660	660	660	660

2. Mediation

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	62.66%	39.87%	39.87%	39.87%

3. Timeliness of Case Resolution

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	48.56%	54.97%	59.94%	65.06%

Population / Workload

1. Number of Filed Complaints

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,577	1,550	1,550	1,550

Resources

Funding		FY 2014	FY 2015
General Fund	\$	984,944	985,171
	FTE	16.00	16.00
Federal Fund	\$	418,900	418,900
	FTE	0.00	0.00
Other	\$	1,200	1,200
	FTE	0.00	0.00
TOTAL	\$	1,405,044	1,405,271
	FTE	16.00	16.00

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	351,261	351,318
Equal Opportunity (Education and Workforce Development)	1,053,783	1,053,953

Activity: Workforce Solutions

The purpose of the Workforce Solutions Unit is to serve as the Department of Employment, Training and Rehabilitation's liaison with and provide administrative support for the eight industry sector councils as defined by the "Moving Nevada Forward" economic development plan towards improving Nevada's economy and business growth and employment.

Performance Measures

1. Industry Sector Council Member Customer Satisfaction

	2012	2013	2014	2015
Type:	N/A	Projected	Projected	Projected
Amount:	0	2.51	2.51	2.51

Population / Workload

1. Sector Councils

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	200	200	200	200

Resources

Funding		FY 2014	FY 2015
Transfers	\$	520,165	540,110
	FTE	5.00	5.00
TOTAL	\$	520,165	540,110
	FTE	5.00	5.00

Objectives	FY 2014	FY 2015
Economic Diversification (Business Development and Services)	260,082	270,055
Collaboration (Education and Workforce Development)	260,082	270,055

DETR - ADMINISTRATION**101-3272****PROGRAM DESCRIPTION**

The mission of the Department of Employment, Training and Rehabilitation (DETR) is: In collaboration with the Governor's Workforce Investment Board, the Governor's Office of Economic Development, Education, employers, trade and apprenticeship organizations, and other stakeholders, DETR will develop a trained workforce that enhances Nevada's economic stability and growth.

The Department provides information, services, and training for individuals seeking employment or looking for opportunities to enhance their job skills. The Department also ensures that individuals with disabilities have options and choices to assist them in living and working independently.

The Administrative Services Division consists of a director's office and centralized administrative services, which supports four divisions: Employment Security, Rehabilitation, Information Development and Processing, and the Nevada Equal Rights Commission. The department is the lead state agency responsible for the administration of the Workforce Investment Act in Nevada.

Administrative Services provides leadership, direction, and support in planning, implementing, coordinating and evaluating the various services and activities of the Department to meet state and federal program goals and assist in the on-going development of a world-class workforce investment system for Nevada. Statutory Authority: NRS 232.910

BASE

This request continues funding for 59.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	351,199	351,191	351,192	351,192	351,192	351,192
BALANCE FORWARD TO NEW YEAR	-351,190	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	4,987,734	5,240,026	5,568,836	5,546,256	5,647,456	5,624,561
TOTAL RESOURCES:	4,987,743	5,591,217	5,920,028	5,897,448	5,998,648	5,975,753
EXPENDITURES:						
PERSONNEL	3,706,709	3,978,698	4,319,843	4,314,082	4,398,463	4,392,387
OUT-OF-STATE TRAVEL	10,913	13,731	10,913	10,913	10,913	10,913
IN-STATE TRAVEL	48,039	48,079	48,039	48,039	48,039	48,039
OPERATING EXPENSES	223,412	202,679	220,524	204,597	220,524	204,597
INFORMATION SERVICES	38,791	21,791	9,853	9,853	9,853	9,853
TRAINING	9,163	11,489	8,948	8,056	8,948	8,056
UTILITIES	95,299	99,756	95,299	95,299	95,299	95,299
RESERVE	0	351,192	351,192	351,192	351,192	351,192
PURCHASING ASSESSMENT	771	771	771	771	771	771
STATEWIDE COST ALLOCATION PLAN	269,388	269,388	269,388	269,388	269,388	269,388
AG COST ALLOCATION PLAN	585,258	593,643	585,258	585,258	585,258	585,258
TOTAL EXPENDITURES:	4,987,743	5,591,217	5,920,028	5,897,448	5,998,648	5,975,753
TOTAL POSITIONS:	59.51	59.51	59.51	59.51	59.51	59.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	8,385	-381,644	8,385	-597,704
TOTAL RESOURCES:	0	0	8,385	-381,644	8,385	-597,704
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,133	0	-2,217
INFORMATION SERVICES	0	0	0	2,471	0	370
PURCHASING ASSESSMENT	0	0	0	149	0	149
STATEWIDE COST ALLOCATION PLAN	0	0	0	-128,170	0	-128,170
AG COST ALLOCATION PLAN	0	0	8,385	-253,961	8,385	-467,836
TOTAL EXPENDITURES:	0	0	8,385	-381,644	8,385	-597,704

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-2,657	0	116,358
TOTAL RESOURCES:	0	0	0	-2,657	0	116,358
EXPENDITURES:						
PERSONNEL	0	0	0	-2,657	0	116,358
TOTAL EXPENDITURES:	0	0	0	-2,657	0	116,358

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Workforce Solutions Unit in E900.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	-517,796	0	-523,641	0
FEDERAL GRANT - WIA	0	0	0	-520,165	0	-540,110
COST ALLOCATION REIMBURSEMENT	0	0	517,796	520,165	523,641	540,110
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-164,176	-128,365	-166,895	-130,331
TOTAL RESOURCES:	0	0	-164,176	-128,365	-166,895	-130,331
EXPENDITURES:						
PERSONNEL	0	0	-164,176	-128,365	-166,895	-130,331
TOTAL EXPENDITURES:	0	0	-164,176	-128,365	-166,895	-130,331

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-36,531	-37,038	-107,570	-72,111
TOTAL RESOURCES:	0	0	-36,531	-37,038	-107,570	-72,111
EXPENDITURES:						
PERSONNEL	0	0	-36,531	-37,038	-107,570	-72,111
TOTAL EXPENDITURES:	0	0	-36,531	-37,038	-107,570	-72,111

DETR - ADMINISTRATION
101-3272

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-19,650	-19,380	-23,100	-22,782
TOTAL RESOURCES:	0	0	-19,650	-19,380	-23,100	-22,782
EXPENDITURES:						
PERSONNEL	0	0	-19,650	-19,380	-23,100	-22,782
TOTAL EXPENDITURES:	0	0	-19,650	-19,380	-23,100	-22,782

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	51,384	38,497	50,484	39,182
TOTAL RESOURCES:	0	0	51,384	38,497	50,484	39,182
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,890	10,890	10,890	10,890
INFORMATION SERVICES	0	0	40,494	27,607	39,594	28,292
TOTAL EXPENDITURES:	0	0	51,384	38,497	50,484	39,182

E900 TRANS WORKFORCE SOLUTIONS FROM ESD TO DETR ADMIN

This request transfers the Workforce Solutions Unit from Employment Services, budget account 4770, to DETR Administration, budget account 3272. Included in this transfer are five permanent and two intermittent positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	517,796	0	523,641	0
FEDERAL GRANT - WIA	0	0	0	520,165	0	540,110
TOTAL RESOURCES:	0	0	517,796	520,165	523,641	540,110
EXPENDITURES:						
PERSONNEL	0	0	513,071	515,967	518,916	536,102

DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

DETR - 95

DETR - ADMINISTRATIVE SERVICES

DETR - ADMINISTRATION
101-3272

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	3,905	3,170	3,905	3,157
INFORMATION SERVICES	0	0	820	1,028	820	851
TOTAL EXPENDITURES:	0	0	517,796	520,165	523,641	540,110
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,073	0	2,074	0
TOTAL RESOURCES:	0	0	2,073	0	2,074	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	351,199	351,191	351,192	351,192	351,192	351,192
BALANCE FORWARD TO NEW YEAR	-351,190	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	4,987,734	5,240,026	5,928,117	5,535,834	5,934,475	5,497,283
TOTAL RESOURCES:	4,987,743	5,591,217	6,279,309	5,887,026	6,285,667	5,848,475
EXPENDITURES:						
PERSONNEL	3,706,709	3,978,698	4,614,630	4,642,609	4,621,888	4,819,623
OUT-OF-STATE TRAVEL	10,913	13,731	10,913	10,913	10,913	10,913
IN-STATE TRAVEL	48,039	48,079	48,039	48,039	48,039	48,039
OPERATING EXPENSES	223,412	202,679	235,319	216,524	235,319	216,427
INFORMATION SERVICES	38,791	21,791	51,167	40,959	50,267	39,366
TRAINING	9,163	11,489	8,948	8,056	8,948	8,056
UTILITIES	95,299	99,756	95,299	95,299	95,299	95,299
RESERVE	0	351,192	351,192	351,192	351,192	351,192
PURCHASING ASSESSMENT	771	771	771	920	771	920
STATEWIDE COST ALLOCATION PLAN	269,388	269,388	269,388	141,218	269,388	141,218
AG COST ALLOCATION PLAN	585,258	593,643	593,643	331,297	593,643	117,422

DETR - ADMINISTRATION
101-3272

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,987,743	5,591,217	6,279,309	5,887,026	6,285,667	5,848,475
PERCENT CHANGE:		12.10%	12.31%	5.29%	0.10%	-0.65%
TOTAL POSITIONS:	59.51	59.51	64.51	64.51	64.51	64.51

DETR - INFORMATION DEVELOPMENT AND PROCESSING

101-3274

PROGRAM DESCRIPTION

The Department of Employment, Training and Rehabilitation's (DETR) Information Development and Processing Division (IDP) provides data processing and information technology (IT) support services throughout DETR. The division oversees Nevada's workforce and rehabilitation information systems. These systems consist of automated business applications, online web services, and underlying technology infrastructure that supports Nevada's employers and job seekers. IDP ensures high levels of system availability and performance for each of DETR's administered programs. Statutory authority: NRS 232.910.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	901,407	903,994	903,994	903,994	703,994	703,994
BALANCE FORWARD TO NEW YEAR	-903,994	0	0	0	0	0
CHARGES FOR NEW HIRE/WELFARE	4,949	228,978	81,621	81,621	83,552	83,552
COST ALLOCATION REIMBURSEMENT	8,517,194	9,735,090	8,015,301	7,606,561	7,949,279	7,426,434
MISCELLANEOUS REVENUE	11,621	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	1,555,597	1,519,161	1,541,257	1,893,271	1,541,714	1,932,834
TOTAL RESOURCES:	10,086,774	12,387,223	10,542,173	10,485,447	10,278,539	10,146,814
EXPENDITURES:						
PERSONNEL	4,393,480	4,872,761	5,203,159	5,210,648	5,286,789	5,294,528
OUT-OF-STATE TRAVEL	400	3,571	400	400	400	400
IN-STATE TRAVEL	16,102	10,984	17,027	17,027	17,027	17,027
OPERATING EXPENSES	198,986	190,843	207,446	192,583	209,126	194,237
EQUIPMENT	2,250	13,670	0	0	0	0
INFORMATION SERVICES	5,206,853	6,108,931	4,141,549	4,092,197	3,992,605	3,868,030
TRAINING	119,368	125,527	119,263	119,263	119,263	119,263
UTILITIES	59,067	66,674	59,067	59,067	59,067	59,067
RESERVE	0	903,994	703,994	703,994	503,994	503,994
PURCHASING ASSESSMENT	7,276	7,276	7,276	7,276	7,276	7,276
STATEWIDE COST ALLOCATION PLAN	82,992	82,992	82,992	82,992	82,992	82,992
TOTAL EXPENDITURES:	10,086,774	12,387,223	10,542,173	10,485,447	10,278,539	10,146,814
TOTAL POSITIONS:	57.00	57.00	57.00	57.00	57.00	57.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-5,075	912,443	-5,075	422,970
TOTAL RESOURCES:	0	0	-5,075	912,443	-5,075	422,970
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,670	0	2,670
OPERATING EXPENSES	0	0	0	-2,233	0	-2,327
INFORMATION SERVICES	0	0	-5,075	954,917	-5,075	465,538
PURCHASING ASSESSMENT	0	0	0	2,990	0	2,990
STATEWIDE COST ALLOCATION PLAN	0	0	0	-45,901	0	-45,901
TOTAL EXPENDITURES:	0	0	-5,075	912,443	-5,075	422,970

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	6,913	0	116,715
TOTAL RESOURCES:	0	0	0	6,913	0	116,715
EXPENDITURES:						
PERSONNEL	0	0	0	6,913	0	116,715
TOTAL EXPENDITURES:	0	0	0	6,913	0	116,715

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds email accounts for two new positions requested by the Bureau of Disability Adjudication, budget account 3269.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	25	38	34	87
TOTAL RESOURCES:	0	0	25	38	34	87
EXPENDITURES:						
INFORMATION SERVICES	0	0	25	38	34	87
TOTAL EXPENDITURES:	0	0	25	38	34	87

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates email accounts for two positions eliminated in the Client Assistance Program, budget account 3258, in E229.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-17	-102	-17	-87
TOTAL RESOURCES:	0	0	-17	-102	-17	-87
EXPENDITURES:						
INFORMATION SERVICES	0	0	-17	-102	-17	-87
TOTAL EXPENDITURES:	0	0	-17	-102	-17	-87

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds email accounts for four new positions added in Employment Security, budget account 4770, in E229.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	50	153	67	174
TOTAL RESOURCES:	0	0	50	153	67	174
EXPENDITURES:						
INFORMATION SERVICES	0	0	50	153	67	174
TOTAL EXPENDITURES:	0	0	50	153	67	174

DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

DETR - 100

DETR - ADMINISTRATIVE SERVICES

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This funds email accounts for three new positions added in Employment Security, budget account 4770, in E230.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	38	114	50	130
TOTAL RESOURCES:	0	0	38	114	50	130
EXPENDITURES:						
INFORMATION SERVICES	0	0	38	114	50	130
TOTAL EXPENDITURES:	0	0	38	114	50	130

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an email account for one new position added in Employment Security, budget account 4770, in E231.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	13	38	17	43
TOTAL RESOURCES:	0	0	13	38	17	43
EXPENDITURES:						
INFORMATION SERVICES	0	0	13	38	17	43
TOTAL EXPENDITURES:	0	0	13	38	17	43

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds email accounts for two new positions added in Employment Security, budget account 4770, in E233.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	25	76	34	87
TOTAL RESOURCES:	0	0	25	76	34	87
EXPENDITURES:						
INFORMATION SERVICES	0	0	25	76	34	87
TOTAL EXPENDITURES:	0	0	25	76	34	87

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds technical expertise with DETR's newly implemented Unemployment Insurance (UI) modernization application.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	237,600	237,600	475,200	475,200
TOTAL RESOURCES:	0	0	237,600	237,600	475,200	475,200
EXPENDITURES:						
INFORMATION SERVICES	0	0	237,600	237,600	475,200	475,200
TOTAL EXPENDITURES:	0	0	237,600	237,600	475,200	475,200

E237 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request is for one new position, Information Technology Manager II, for security function.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	65,999	64,706	78,062	83,018
TOTAL RESOURCES:	0	0	65,999	64,706	78,062	83,018
EXPENDITURES:						
PERSONNEL	0	0	58,300	58,844	77,740	82,661
OPERATING EXPENSES	0	0	382	373	132	123
EQUIPMENT	0	0	5,456	3,573	0	0
INFORMATION SERVICES	0	0	1,861	1,916	190	234
TOTAL EXPENDITURES:	0	0	65,999	64,706	78,062	83,018
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR NEW HIRE/WELFARE	0	0	-2,723	-2,723	-2,391	-2,391
COST ALLOCATION REIMBURSEMENT	0	0	-185,149	-140,405	-187,963	-142,304
TRANSFER FROM EMPLOYMENT SECURITY	0	0	-19,060	-19,060	-19,311	-19,311

DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

DETR - 102

DETR - ADMINISTRATIVE SERVICES

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-206,932	-162,188	-209,665	-164,006
EXPENDITURES:						
PERSONNEL	0	0	-206,932	-162,188	-209,665	-164,006
TOTAL EXPENDITURES:	0	0	-206,932	-162,188	-209,665	-164,006

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR NEW HIRE/WELFARE	0	0	-688	-688	-1,689	-1,689
COST ALLOCATION REIMBURSEMENT	0	0	-46,768	-47,898	-114,861	-63,696
TRANSFER FROM EMPLOYMENT SECURITY	0	0	-4,814	-4,814	-11,824	-11,824
TOTAL RESOURCES:	0	0	-52,270	-53,400	-128,374	-77,209
EXPENDITURES:						
PERSONNEL	0	0	-52,270	-53,400	-128,374	-77,209
TOTAL EXPENDITURES:	0	0	-52,270	-53,400	-128,374	-77,209

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR NEW HIRE/WELFARE	0	0	-268	-268	-310	-310
COST ALLOCATION REIMBURSEMENT	0	0	-18,231	-20,906	-21,070	-23,995
TRANSFER FROM EMPLOYMENT SECURITY	0	0	-1,876	-1,876	-2,170	-2,170
TOTAL RESOURCES:	0	0	-20,375	-23,050	-23,550	-26,475
EXPENDITURES:						
PERSONNEL	0	0	-20,375	-23,050	-23,550	-26,475
TOTAL EXPENDITURES:	0	0	-20,375	-23,050	-23,550	-26,475

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,080,458	1,040,126	702,325	717,799
TRANSFER FROM EMPLOYMENT SECURITY	0	0	656	656	691	691
TOTAL RESOURCES:	0	0	1,081,114	1,040,782	703,016	718,490
EXPENDITURES:						
EQUIPMENT	0	0	7,125	6,870	7,500	7,500
INFORMATION SERVICES	0	0	1,073,989	1,033,912	695,516	710,990
TOTAL EXPENDITURES:	0	0	1,081,114	1,040,782	703,016	718,490

E720 NEW EQUIPMENT

This request funds enterprise-wide software, hardware, and associated maintenance contracts which the division is responsible for maintaining as part of the department's information technology and communication infrastructure. The requested items help to ensure that the department has sufficient storage to contain its day-to-day business information, adequate networking capacity to support its business offices, and other technology products to safeguard information.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,236,703	1,236,697	1,238,222	1,238,216
TOTAL RESOURCES:	0	0	1,236,703	1,236,697	1,238,222	1,238,216
EXPENDITURES:						
EQUIPMENT	0	0	12,000	12,000	12,000	12,000
INFORMATION SERVICES	0	0	1,224,703	1,224,697	1,226,222	1,226,216
TOTAL EXPENDITURES:	0	0	1,236,703	1,236,697	1,238,222	1,238,216

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	132	0	169	0
TOTAL RESOURCES:	0	0	132	0	169	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	901,407	903,994	903,994	903,994	703,994	703,994
BALANCE FORWARD TO NEW YEAR	-903,994	0	0	0	0	0
CHARGES FOR NEW HIRE/WELFARE	4,949	228,978	77,942	77,942	79,162	79,162
COST ALLOCATION REIMBURSEMENT	8,517,194	9,735,090	10,381,104	10,896,154	10,114,473	10,250,791
MISCELLANEOUS REVENUE	11,621	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	1,555,597	1,519,161	1,516,163	1,868,177	1,509,100	1,900,220
TOTAL RESOURCES:	10,086,774	12,387,223	12,879,203	13,746,267	12,406,729	12,934,167
EXPENDITURES:						
PERSONNEL	4,393,480	4,872,761	4,981,882	5,037,767	5,002,940	5,226,214
OUT-OF-STATE TRAVEL	400	3,571	400	400	400	400
IN-STATE TRAVEL	16,102	10,984	17,027	19,697	17,027	19,697
OPERATING EXPENSES	198,986	190,843	207,828	190,723	209,258	192,033
EQUIPMENT	2,250	13,670	24,581	22,443	19,500	19,500
INFORMATION SERVICES	5,206,853	6,108,931	6,674,893	7,545,556	6,385,012	6,746,642
TRAINING	119,368	125,527	119,263	119,263	119,263	119,263
UTILITIES	59,067	66,674	59,067	59,067	59,067	59,067
RESERVE	0	903,994	703,994	703,994	503,994	503,994
PURCHASING ASSESSMENT	7,276	7,276	7,276	10,266	7,276	10,266
STATEWIDE COST ALLOCATION PLAN	82,992	82,992	82,992	37,091	82,992	37,091
TOTAL EXPENDITURES:	10,086,774	12,387,223	12,879,203	13,746,267	12,406,729	12,934,167
PERCENT CHANGE:		22.81%	3.97%	10.97%	-3.67%	-5.91%
TOTAL POSITIONS:	57.00	57.00	58.00	58.00	58.00	58.00

DETR - RESEARCH & ANALYSIS

101-3273

PROGRAM DESCRIPTION

The mission of the Research and Analysis Bureau (R&A) is to provide reliable and timely labor market and economic information and analyses. In partnership with the U.S. Department of Labor, R&A is responsible for the collection, development, and dissemination of a variety of information such as labor force, employment, occupational, economic, and demographic data and analyses important to policymakers, the business community, and Nevada citizens. In addition, R&A provides analytical services and products designed to support the programs administered by the department and state and local workforce investment boards. R&A is also responsible for maintaining and marketing the Nevada Career Information System, which provides a comprehensive source of occupational and career information for all Nevadans, as well as a variety of specific user groups, such as the state's school districts and the Nevada JobConnect System.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	271,904	287,332	287,333	287,333	329,448	327,765
BALANCE FORWARD TO NEW YEAR	-287,332	0	0	0	0	0
FEDERAL RECEIPTS-A	2,209	7,281	0	0	0	0
FED ADMIN COST ALLOWANCE	1,473,073	1,120,094	1,423,283	1,433,709	1,443,292	1,460,077
FED ADMIN COST ALLOWANCE-A	7,893	0	0	0	0	0
CHARGES FOR SERVICES	0	3,321	0	0	0	0
TRANSFER FROM 4770-WIA	265,712	400,808	157,826	249,990	153,772	250,067
CHARGES FOR SERVICES - B	4,000	950	4,000	4,000	4,000	4,000
COST ALLOCATION REIMBURSEMENT	646,987	1,125,558	1,095,033	995,636	1,138,869	1,033,761
TOTAL RESOURCES:	2,384,446	2,945,344	2,967,475	2,970,668	3,069,381	3,075,670
EXPENDITURES:						
PERSONNEL EXPENSES	1,848,238	2,067,078	2,109,423	2,109,423	2,157,923	2,157,923
OUT-OF-STATE TRAVEL	10,901	19,599	10,901	10,901	10,901	10,901
IN-STATE TRAVEL	12,514	13,584	12,514	12,514	12,514	12,514
OPERATING EXPENSES	184,812	233,363	189,644	180,314	191,379	181,992
LMI CONSORTIUM	7,893	0	0	0	0	0
INFORMATION SERVICES	110,857	94,767	78,435	77,356	78,435	77,356
TRAINING	13,830	19,033	13,830	13,830	13,830	13,830
DEPARTMENT COST ALLOCATION	172,340	187,526	200,219	215,504	202,000	219,869
RESERVE	0	287,333	329,448	327,765	379,338	378,224
PURCHASING ASSESSMENT	301	301	301	301	301	301
STATEWIDE COST ALLOCATION PLAN	22,760	22,760	22,760	22,760	22,760	22,760
TOTAL EXPENDITURES:	2,384,446	2,945,344	2,967,475	2,970,668	3,069,381	3,075,670
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-6,236	0	-6,638
COST ALLOCATION REIMBURSEMENT	0	0	0	-5,780	0	-6,403
TOTAL RESOURCES:	0	0	0	-12,016	0	-13,041
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-257	0	-257
INFORMATION SERVICES	0	0	0	1,205	0	180
PURCHASING ASSESSMENT	0	0	0	51	0	51
STATEWIDE COST ALLOCATION PLAN	0	0	0	-13,015	0	-13,015
TOTAL EXPENDITURES:	0	0	0	-12,016	0	-13,041

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-584	0	28,610
COST ALLOCATION REIMBURSEMENT	0	0	0	-542	0	27,599
TOTAL RESOURCES:	0	0	0	-1,126	0	56,209
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,126	0	56,209
TOTAL EXPENDITURES:	0	0	0	-1,126	0	56,209

DETR - RESEARCH & ANALYSIS
101-3273

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-16,934	-13,323	-15,488	-23,709
TOTAL RESOURCES:	0	0	-16,934	-13,323	-15,488	-23,709
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-16,934	-13,323	-15,488	-23,709
TOTAL EXPENDITURES:	0	0	-16,934	-13,323	-15,488	-23,709

ENHANCEMENT

E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one intermittent Public Service Intern position located in the Carson City office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	37,544	49,425	49,194	49,425
TOTAL RESOURCES:	0	0	37,544	49,425	49,194	49,425
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	34,379	46,201	45,982	46,201
IN-STATE TRAVEL	0	0	2,724	2,928	2,724	2,928
OPERATING EXPENSES	0	0	277	132	324	132
INFORMATION SERVICES	0	0	164	164	164	164
TOTAL EXPENDITURES:	0	0	37,544	49,425	49,194	49,425
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional out-of-state travel for the Chief Economist to serve on three committees representing the State of Nevada. Those committees are: 1) National Association of State Workforce Agencies, Labor Market Information; 2) Local Employment Dynamics Steering Committee; and 3) Workforce Informational Council.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	16,128	6,462	16,128	6,462
TOTAL RESOURCES:	0	0	16,128	6,462	16,128	6,462
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	16,128	6,462	16,128	6,462
TOTAL EXPENDITURES:	0	0	16,128	6,462	16,128	6,462

E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a software subscription service from The Conference Board called HWOL (Help Wanted OnLine), which provides access to economic data through a licensed software product.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	44,328	44,328	44,328	44,328
TOTAL RESOURCES:	0	0	44,328	44,328	44,328	44,328
EXPENDITURES:						
INFORMATION SERVICES	0	0	44,328	44,328	44,328	44,328
TOTAL EXPENDITURES:	0	0	44,328	44,328	44,328	44,328

E490 EXPIRING GRANT/PROGRAM

This request eliminates a vacant Administrative Assistant position since the federal funding supporting this position has been reduced.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-42,834	-42,832	-42,834	-45,800
TOTAL RESOURCES:	0	0	-42,834	-42,832	-42,834	-45,800
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-42,538	-42,503	-42,538	-45,507
OPERATING EXPENSES	0	0	-132	-123	-132	-123

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-42,834	-42,832	-42,834	-45,800
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-42,574	-33,402	-42,661	-33,349
COST ALLOCATION REIMBURSEMENT	0	0	-39,428	-30,957	-41,024	-32,169
TOTAL RESOURCES:	0	0	-82,002	-64,359	-83,685	-65,518
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-82,002	-64,359	-83,685	-65,518
TOTAL EXPENDITURES:	0	0	-82,002	-64,359	-83,685	-65,518

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-15,701	-16,047	-37,962	-22,888
COST ALLOCATION REIMBURSEMENT	0	0	-14,540	-14,872	-36,505	-22,078
TOTAL RESOURCES:	0	0	-30,241	-30,919	-74,467	-44,966
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-30,241	-30,919	-74,467	-44,966
TOTAL EXPENDITURES:	0	0	-30,241	-30,919	-74,467	-44,966

DETR - RESEARCH & ANALYSIS
101-3273

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-6,866	-6,866	-7,558	-7,558
COST ALLOCATION REIMBURSEMENT	0	0	-6,359	-6,359	-7,267	-7,267
TOTAL RESOURCES:	0	0	-13,225	-13,225	-14,825	-14,825
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-13,225	-13,225	-14,825	-14,825
TOTAL EXPENDITURES:	0	0	-13,225	-13,225	-14,825	-14,825

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	10,026	231	11,773	14,398
TRANSFER FROM 4770-WIA	0	0	3,342	77	0	0
COST ALLOCATION REIMBURSEMENT	0	0	6,684	154	5,045	6,170
TOTAL RESOURCES:	0	0	20,052	462	16,818	20,568
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,052	462	16,818	20,568
TOTAL EXPENDITURES:	0	0	20,052	462	16,818	20,568

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	10,492	12,135	10,325	-4,678
TOTAL RESOURCES:	0	0	10,492	12,135	10,325	-4,678

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	10,492	12,135	10,325	-4,678
TOTAL EXPENDITURES:	0	0	10,492	12,135	10,325	-4,678

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	271,904	287,332	287,333	287,333	329,448	327,765
BALANCE FORWARD TO NEW YEAR	-287,332	0	0	0	0	0
FEDERAL RECEIPTS-A	2,209	7,281	0	0	0	0
FED ADMIN COST ALLOWANCE	1,473,073	1,120,094	1,335,020	1,333,247	1,335,015	1,364,927
FED ADMIN COST ALLOWANCE-A	7,893	0	0	0	0	0
CHARGES FOR SERVICES	0	3,321	0	0	0	0
TRANSFER FROM 4770-WIA	265,712	400,808	161,168	250,067	153,772	250,067
CHARGES FOR SERVICES - B	4,000	950	4,000	4,000	4,000	4,000
COST ALLOCATION REIMBURSEMENT	646,987	1,125,558	1,123,262	1,031,033	1,152,640	1,093,366
TOTAL RESOURCES:	2,384,446	2,945,344	2,910,783	2,905,680	2,974,875	3,040,125
EXPENDITURES:						
PERSONNEL EXPENSES	1,848,238	2,067,078	1,975,796	2,003,492	1,988,390	2,089,517
OUT-OF-STATE TRAVEL	10,901	19,599	27,029	17,363	27,029	17,363
IN-STATE TRAVEL	12,514	13,584	15,238	15,442	15,238	15,442
OPERATING EXPENSES	184,812	233,363	189,789	180,066	191,571	181,744
LMI CONSORTIUM	7,893	0	0	0	0	0
INFORMATION SERVICES	110,857	94,767	142,815	123,309	139,581	142,426
TRAINING	13,830	19,033	13,830	13,830	13,830	13,830
DEPARTMENT COST ALLOCATION	172,340	187,526	193,777	214,316	196,837	191,482
RESERVE	0	287,333	329,448	327,765	379,338	378,224
PURCHASING ASSESSMENT	301	301	301	352	301	352
STATEWIDE COST ALLOCATION PLAN	22,760	22,760	22,760	9,745	22,760	9,745
TOTAL EXPENDITURES:	2,384,446	2,945,344	2,910,783	2,905,680	2,974,875	3,040,125
PERCENT CHANGE:		23.52%	-1.17%	-1.35%	2.20%	4.63%
TOTAL POSITIONS:	29.00	29.00	29.00	28.00	29.00	28.00

DETR - EQUAL RIGHTS COMMISSION**101-2580****PROGRAM DESCRIPTION**

The mission of the Nevada Equal Rights Commission (NERC) is to foster and protect the rights of all people of the state reasonably to seek, obtain and hold employment and housing, and seek and be granted services in places of public accommodation, without discrimination, distinction or restriction, as prohibited by state and federal discrimination laws. NERC oversees the state's equal employment opportunity program, providing mediation, investigation and resolution of employment discrimination complaints related to race, religion, color, age (over 40), sex, disability, sexual orientation, gender identity or expression, or national origin. NERC partners with the federal Equal Employment Opportunity Commission (EEOC) in resolving these complaints. NERC also has jurisdiction in Nevada over discrimination in housing and places of public accommodation. Statutory Authority: NRS 233.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	996,409	930,078	924,037	926,202	952,853	956,136
REVERSIONS	-134,702	0	0	0	0	0
FED EEOC CONTRACT	362,800	361,950	418,900	418,900	418,900	418,900
MISCELLANEOUS REVENUE	1,035	1,642	1,000	1,200	1,000	1,200
TOTAL RESOURCES:	1,225,542	1,293,670	1,343,937	1,346,302	1,372,753	1,376,236
EXPENDITURES:						
PERSONNEL	891,563	959,534	1,029,916	1,030,735	1,055,705	1,056,230
OUT-OF-STATE TRAVEL	0	2,662	0	0	0	0
IN-STATE TRAVEL	6,774	13,153	6,774	6,774	6,774	6,774
OPERATING EXPENSES	126,640	127,201	102,133	93,167	102,850	93,855
EQUIPMENT	11,643	0	0	0	0	0
INFORMATION SERVICES	14,220	2,624	2,624	2,624	2,624	2,624
TRAINING	10,909	12,000	14,313	10,653	14,313	10,653
DEPARTMENT WIDE COST ALLOCATION	158,622	171,325	183,006	197,178	185,316	200,929
PURCHASING ASSESSMENT	132	132	132	132	132	132
STATEWIDE COST ALLOCATION PLAN	5,039	5,039	5,039	5,039	5,039	5,039
TOTAL EXPENDITURES:	1,225,542	1,293,670	1,343,937	1,346,302	1,372,753	1,376,236
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

DETR - EQUAL RIGHTS COMMISSION
101-2580

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,955	0	7,964
TOTAL RESOURCES:	0	0	0	30,955	0	7,964
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-143	0	-143
INFORMATION SERVICES	0	0	0	665	0	99
PURCHASING ASSESSMENT	0	0	0	38	0	38
STATEWIDE COST ALLOCATION PLAN	0	0	0	-1,396	0	-1,518
AG COST ALLOCATION PLAN	0	0	0	31,791	0	9,488
TOTAL EXPENDITURES:	0	0	0	30,955	0	7,964

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,243	0	30,645
TOTAL RESOURCES:	0	0	0	-1,243	0	30,645
EXPENDITURES:						
PERSONNEL	0	0	0	-1,243	0	30,645
TOTAL EXPENDITURES:	0	0	0	-1,243	0	30,645

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,482	-12,192	-14,924	-21,765
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	DETR - 114				DETR - ADMINISTRATIVE SERVICES	

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TOTAL RESOURCES:	0	0	-15,482	-12,192	-14,924	-21,765
EXPENDITURES:						
DEPARTMENT WIDE COST ALLOCATION	0	0	-15,482	-12,192	-14,924	-21,765
TOTAL EXPENDITURES:	0	0	-15,482	-12,192	-14,924	-21,765

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a rent increase due to the northern office relocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,889	12,938	12,889	12,930
TOTAL RESOURCES:	0	0	12,889	12,938	12,889	12,930
EXPENDITURES:						
OPERATING EXPENSES	0	0	12,889	12,938	12,889	12,930
TOTAL EXPENDITURES:	0	0	12,889	12,938	12,889	12,930

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional training for staff to participate in the Technical Assistance Program training.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,310	0	3,310
TOTAL RESOURCES:	0	0	0	3,310	0	3,310
EXPENDITURES:						
TRAINING	0	0	0	3,310	0	3,310
TOTAL EXPENDITURES:	0	0	0	3,310	0	3,310

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an increase in transcription services for public hearings held by NERC.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,412	0	2,412

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,412	0	2,412
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,412	0	2,412
TOTAL EXPENDITURES:	0	0	0	2,412	0	2,412

E670 REDUCE SALARY FOR 2013-2015 BIENNium

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-40,134	-31,173	-41,076	-31,828
TOTAL RESOURCES:	0	0	-40,134	-31,173	-41,076	-31,828
EXPENDITURES:						
PERSONNEL	0	0	-40,134	-31,173	-41,076	-31,828
TOTAL EXPENDITURES:	0	0	-40,134	-31,173	-41,076	-31,828

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,079	-10,228	-34,009	-24,213
TOTAL RESOURCES:	0	0	-10,079	-10,228	-34,009	-24,213
EXPENDITURES:						
PERSONNEL	0	0	-10,079	-10,228	-34,009	-24,213
TOTAL EXPENDITURES:	0	0	-10,079	-10,228	-34,009	-24,213

DETR - EQUAL RIGHTS COMMISSION
101-2580

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,500	-4,500	-4,950	-4,950
TOTAL RESOURCES:	0	0	-4,500	-4,500	-4,950	-4,950
EXPENDITURES:						
PERSONNEL	0	0	-4,500	-4,500	-4,950	-4,950
TOTAL EXPENDITURES:	0	0	-4,500	-4,500	-4,950	-4,950

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,029	19,161	15,255	15,279
TOTAL RESOURCES:	0	0	19,029	19,161	15,255	15,279
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,029	19,161	15,255	15,279
TOTAL EXPENDITURES:	0	0	19,029	19,161	15,255	15,279

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for DETR Administration, budget account 3272; Research and Analysis, budget account 3273; and Information Development and Processing, budget account 3274.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,783	49,302	38,184	39,251
TOTAL RESOURCES:	0	0	45,783	49,302	38,184	39,251
EXPENDITURES:						
DEPARTMENT WIDE COST ALLOCATION	0	0	45,783	49,302	38,184	39,251
TOTAL EXPENDITURES:	0	0	45,783	49,302	38,184	39,251

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	20,148	0	20,162	0
TOTAL RESOURCES:	0	0	20,148	0	20,162	0

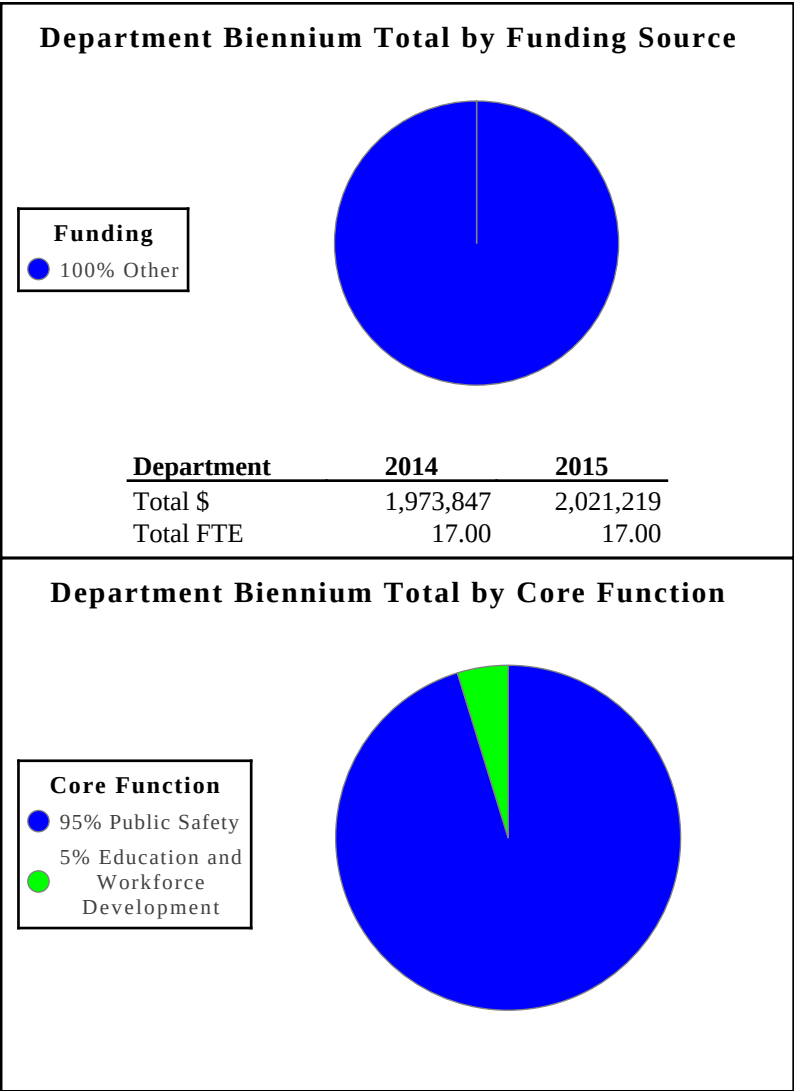
SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	996,409	930,078	951,691	984,944	944,384	985,171
REVERSIONS	-134,702	0	0	0	0	0
FED EEOC CONTRACT	362,800	361,950	418,900	418,900	418,900	418,900
MISCELLANEOUS REVENUE	1,035	1,642	1,000	1,200	1,000	1,200
TOTAL RESOURCES:	1,225,542	1,293,670	1,371,591	1,405,044	1,364,284	1,405,271
EXPENDITURES:						
PERSONNEL	891,563	959,534	995,351	983,591	995,832	1,025,884
OUT-OF-STATE TRAVEL	0	2,662	0	0	0	0
IN-STATE TRAVEL	6,774	13,153	6,774	6,774	6,774	6,774
OPERATING EXPENSES	126,640	127,201	115,022	108,374	115,739	109,054
EQUIPMENT	11,643	0	0	0	0	0
INFORMATION SERVICES	14,220	2,624	21,653	22,450	17,879	18,002
TRAINING	10,909	12,000	14,313	13,963	14,313	13,963
DEPARTMENT WIDE COST ALLOCATION	158,622	171,325	213,307	234,288	208,576	218,415
PURCHASING ASSESSMENT	132	132	132	170	132	170
STATEWIDE COST ALLOCATION PLAN	5,039	5,039	5,039	3,643	5,039	3,521
AG COST ALLOCATION PLAN	0	0	0	31,791	0	9,488
TOTAL EXPENDITURES:	1,225,542	1,293,670	1,371,591	1,405,044	1,364,284	1,405,271
PERCENT CHANGE:		5.56%	6.02%	8.61%	-0.53%	0.02%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING - To develop and deliver professional training ensuring all Nevada Peace Officers and their agencies comply with statutes and regulations to enhance the safety of Nevada residents and visitors.

Department Budget Highlights:

- 1. **Peace Officers Standards & Training** - The Governor's Executive Budget contains no significant changes for this agency.



Activity: Administration

Administration develops policies and procedures; oversees all regulatory, program, personnel, and fiscal operations for the commission, including legislative activities; serves as liaison to the Governor's Office, other state agency heads, and criminal justice executives; and manages and supports all commission and bureau activities.

Resources			
Funding		FY 2014	FY 2015
Other	\$	877,128	896,900
	FTE	7.00	7.00
TOTAL	\$	877,128	896,900
	FTE	7.00	7.00
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Public Safety)		877,128	896,900

Activity: Audits and Compliance

The Professional Standards Bureau audits agency records for compliance and accuracy. Twenty-four annual continuing education hours are required, along with weapons re-qualification and other training mandates. This bureau also reviews course curriculum, tracks audit activities, and serves as the staff planners for commission activities.

Performance Measures

1. Audit and Compliance Deficiencies

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Decertification Investigations

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	110	120	100	100

3. Review and Update Standards

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	28.00%	25.00%	33.00%	33.00%

Resources

Funding		FY 2014	FY 2015
Other	\$	322,012	330,112
	FTE	3.00	3.00
TOTAL	\$	322,012	330,112
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	322,012	330,112

Activity: Basic Training

The Basic Training Bureau instructs category I, II, and III peace officers and develops curriculum for all basic training academies. The academy includes classroom, practical, legal, specified curriculum, and physical fitness training.

Performance Measures

1. Curriculum Reviews

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	20.00%	15.00%	25.00%	25.00%

2. Passing Exams

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	10.00%	10.00%	10.00%	10.00%

3. Physical Fitness Training

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	102	100	100	100

Resources

Funding		FY 2014	FY 2015
Other	\$	374,402	385,472
	FTE	3.00	3.00
TOTAL	\$	374,402	385,472
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
Other (Education and Workforce Development)	93,601	96,368
Effective and Efficient Public Safety (Public Safety)	280,802	289,104

Activity: Professional Development

The Professional Development Bureau develops curriculum and provides instructional courses for specific and professional level training for active and potential officers in a classroom and/or E-Learning environment.

Performance Measures

1. Pre-test and Post-test Scores for Instructor Development

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	23.00%	81.00%	86.00%	90.00%	95.00%	95.00%

2. Courses Developed and Implemented

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	20,258	34,540	37,000	38,000	39,000

3. Professional Certificates Issued

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	351	446	500	550	600

Resources

Funding		FY 2014	FY 2015
Other	\$	286,929	293,081
	FTE	3.00	3.00
TOTAL	\$	286,929	293,081
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	286,929	293,081

Activity: Records and Certification

The Professional Standards Bureau is responsible for the certification of officers and maintenance of active and inactive records. This activity involves the review and approval or denial of certificates. This bureau also tracks all voluntary, surrendered, suspended, and revocation of certificates into the National Decertification Index.

Performance Measures

1. Peace Officer Certifications

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	392	520	500	500	500

2. Peace Officers Records

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	18,240	18,280	18,300	18,315

Resources

Funding		FY 2014	FY 2015
Other	\$	113,376	115,654
	FTE	1.00	1.00
TOTAL	\$	113,376	115,654
	FTE	1.00	1.00

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	113,376	115,654

PEACE OFFICERS STANDARDS & TRAINING COMMISSION

101-3774

PROGRAM DESCRIPTION

The Commission on Peace Officers' Standards and Training (POST) establishes and regulates the minimum qualifications and professional standards for peace officers within the State of Nevada. POST certifies peace officers, conducts law enforcement training, conducts basic law enforcement academy training, certifies and audits continuing education courses, and certifies and audits all 133 criminal justice agencies and twenty-four basic law enforcement training academies. Statutory Authority: NRS 289.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	223,385	92,613	269,846	269,846	249,446	249,446
BALANCE FORWARD TO NEW YEAR	-92,613	0	0	0	0	0
ADVANCES FROM GENERAL FUND	135,059	135,175	0	0	0	0
RETURN GENERAL FUND ADVANCE	-135,059	0	0	0	0	0
REGISTRATION FEES	25,753	37,150	28,000	28,000	28,000	28,000
TESTING FEES	1,535	1,800	1,800	1,800	1,800	1,800
COURT ASSESSMENT	1,772,603	1,978,873	1,996,692	1,954,874	1,989,712	1,947,137
MISCELLANEOUS REVENUE	991	500	1,000	1,000	1,000	1,000
REIMBURSEMENT OF EXPENSES	8,578	13,200	8,600	8,600	8,600	8,600
TRANS FROM PUBLIC SAFETY	348,000	348,000	0	0	0	0
TOTAL RESOURCES:	2,288,232	2,607,311	2,305,938	2,264,120	2,278,558	2,235,983
EXPENDITURES:						
PERSONNEL	1,267,283	1,320,287	1,339,893	1,340,589	1,350,136	1,350,768
IN-STATE TRAVEL	12,460	15,434	15,563	15,563	15,563	15,563
OPERATING EXPENSES	474,386	492,705	495,207	478,213	495,207	478,213
EQUIPMENT	8,855	17,240	3,255	0	3,255	0
INSTRUCTOR PAY	10,428	15,000	12,908	12,908	12,908	12,908
VOLUNTEER PAY	1,583	3,748	3,748	3,748	3,748	3,748
POST COMMISSION EXPENSES	2,052	6,635	5,809	4,967	5,809	4,967
CADET UNIFORM EXPENSE	9,331	13,200	9,331	9,331	9,331	9,331
ARRA STIMULUS	348,000	348,000	0	0	0	0
INFORMATION SERVICES	35,072	38,990	48,085	26,629	48,778	26,629
UNIFORM ALLOWANCE	1,704	4,855	4,855	5,123	4,855	5,123
TRAINING	419	760	1,179	419	1,179	419
UTILITIES	771	656	771	1,296	771	1,296
RESERVE	0	134,671	249,446	249,446	211,130	211,130
PURCHASING ASSESSMENT	746	746	746	746	746	746
STATEWIDE COST ALLOCATION PLAN	51,909	51,909	51,909	51,909	51,909	51,909
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	POST - 7			PEACE OFFICERS STANDARDS & TRAINING		

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	63,233	7,300	63,233	63,233	63,233	63,233
REPAY GENERAL FUND	0	135,175	0	0	0	0
TOTAL EXPENDITURES:	2,288,232	2,607,311	2,305,938	2,264,120	2,278,558	2,235,983
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	-56,080	-27,030	-56,080	-11,957
TOTAL RESOURCES:	0	0	-56,080	-27,030	-56,080	-11,957
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	16,321	0	16,325
INFORMATION SERVICES	0	0	-147	3,186	-147	2,665
PURCHASING ASSESSMENT	0	0	0	-179	0	-179
STATEWIDE COST ALLOCATION PLAN	0	0	0	7,161	0	7,161
AG COST ALLOCATION PLAN	0	0	-55,933	-53,519	-55,933	-37,929
TOTAL EXPENDITURES:	0	0	-56,080	-27,030	-56,080	-11,957

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	279	0	33,329
TOTAL RESOURCES:	0	0	0	279	0	33,329
EXPENDITURES:						
PERSONNEL	0	0	0	279	0	33,329
TOTAL EXPENDITURES:	0	0	0	279	0	33,329

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds wiring of both classrooms with electric outlets throughout.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	7,500	7,500	0	0
TOTAL RESOURCES:	0	0	7,500	7,500	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,500	7,500	0	0
TOTAL EXPENDITURES:	0	0	7,500	7,500	0	0

E350 SAFE AND LIVABLE COMMUNITIES

This request funds in-state travel from twenty cadets to twenty-four cadets.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	8,192	0	8,192
TOTAL RESOURCES:	0	0	0	8,192	0	8,192
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	8,192	0	8,192
TOTAL EXPENDITURES:	0	0	0	8,192	0	8,192

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	-52,953	-41,360	-53,110	-41,394
TOTAL RESOURCES:	0	0	-52,953	-41,360	-53,110	-41,394
EXPENDITURES:						
PERSONNEL	0	0	-52,953	-41,360	-53,110	-41,394
TOTAL EXPENDITURES:	0	0	-52,953	-41,360	-53,110	-41,394

COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING

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PEACE OFFICERS STANDARDS & TRAINING COMMISSION
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E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	-5,560	-5,662	-14,308	-8,899
TOTAL RESOURCES:	0	0	-5,560	-5,662	-14,308	-8,899
EXPENDITURES:						
PERSONNEL	0	0	-5,560	-5,662	-14,308	-8,899
TOTAL EXPENDITURES:	0	0	-5,560	-5,662	-14,308	-8,899

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	-6,975	-6,800	-7,950	-7,750
TOTAL RESOURCES:	0	0	-6,975	-6,800	-7,950	-7,750
EXPENDITURES:						
PERSONNEL	0	0	-6,975	-6,800	-7,950	-7,750
TOTAL EXPENDITURES:	0	0	-6,975	-6,800	-7,950	-7,750

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds replacement of two training vehicles and associated costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	13,849	13,961	13,849	13,961
TOTAL RESOURCES:	0	0	13,849	13,961	13,849	13,961
EXPENDITURES:						
EQUIPMENT	0	0	10,880	10,880	10,880	10,880
INFORMATION SERVICES	0	0	2,969	3,081	2,969	3,081

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	13,849	13,961	13,849	13,961

E711 EQUIPMENT REPLACEMENT

This request funds replacement of tires for training vehicles.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	2,840	2,840	3,630	3,630
TOTAL RESOURCES:	0	0	2,840	2,840	3,630	3,630
EXPENDITURES:						
IN-STATE TRAVEL	0	0	320	320	480	480
EQUIPMENT	0	0	2,520	2,520	3,150	3,150
TOTAL EXPENDITURES:	0	0	2,840	2,840	3,630	3,630

E751 BUDGET RESTORATIONS

This request funds freight and various building maintenance to previously authorized fiscal year 2013 levels.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	2,085	0	2,085
TOTAL RESOURCES:	0	0	0	2,085	0	2,085
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,085	0	2,085
TOTAL EXPENDITURES:	0	0	0	2,085	0	2,085

E752 BUDGET RESTORATIONS

This request funds operating supplies, postage, and vehicle maintenance to previously authorized fiscal year 2013 levels.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	5,169	0	5,169

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	5,169	0	5,169
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	5,169	0	5,169
TOTAL EXPENDITURES:	0	0	0	5,169	0	5,169

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,762	0	2,762	0
TOTAL RESOURCES:	0	0	2,762	0	2,762	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	223,385	92,613	269,846	269,846	249,446	249,446
BALANCE FORWARD TO NEW YEAR	-92,613	0	0	0	0	0
ADVANCES FROM GENERAL FUND	135,059	135,175	0	0	0	0
RETURN GENERAL FUND ADVANCE	-135,059	0	0	0	0	0
REGISTRATION FEES	25,753	37,150	28,000	28,000	28,000	28,000
TESTING FEES	1,535	1,800	1,800	1,800	1,800	1,800
COURT ASSESSMENT	1,772,603	1,978,873	1,902,075	1,914,048	1,878,505	1,943,503
MISCELLANEOUS REVENUE	991	500	1,000	1,000	1,000	1,000
REIMBURSEMENT OF EXPENSES	8,578	13,200	8,600	8,600	8,600	8,600
TRANS FROM PUBLIC SAFETY	348,000	348,000	0	0	0	0
TOTAL RESOURCES:	2,288,232	2,607,311	2,211,321	2,223,294	2,167,351	2,232,349
EXPENDITURES:						
PERSONNEL	1,267,283	1,320,287	1,274,405	1,287,046	1,274,768	1,326,054
IN-STATE TRAVEL	12,460	15,434	15,883	15,883	16,043	16,043
OPERATING EXPENSES	474,386	492,705	505,469	517,480	497,969	509,984
EQUIPMENT	8,855	17,240	16,655	13,400	17,285	14,030
INSTRUCTOR PAY	10,428	15,000	12,908	12,908	12,908	12,908
VOLUNTEER PAY	1,583	3,748	3,748	3,748	3,748	3,748
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PEACE OFFICERS STANDARDS & TRAINING COMMISSION
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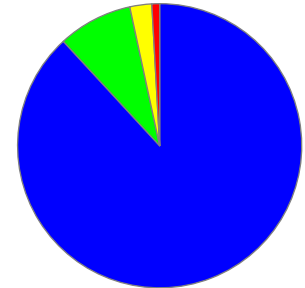
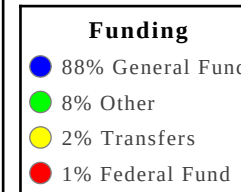
POST COMMISSION EXPENSES	2,052	6,635	5,809	4,967	5,809	4,967
CADET UNIFORM EXPENSE	9,331	13,200	9,331	9,331	9,331	9,331
ARRA STIMULUS	348,000	348,000	0	0	0	0
INFORMATION SERVICES	35,072	38,990	50,907	32,896	51,600	32,375
UNIFORM ALLOWANCE	1,704	4,855	4,855	5,123	4,855	5,123
TRAINING	419	760	1,179	419	1,179	419
UTILITIES	771	656	771	1,296	771	1,296
RESERVE	0	134,671	249,446	249,446	211,130	211,130
PURCHASING ASSESSMENT	746	746	746	567	746	567
STATEWIDE COST ALLOCATION PLAN	51,909	51,909	51,909	59,070	51,909	59,070
AG COST ALLOCATION PLAN	63,233	7,300	7,300	9,714	7,300	25,304
REPAY GENERAL FUND	0	135,175	0	0	0	0
TOTAL EXPENDITURES:	2,288,232	2,607,311	2,211,321	2,223,294	2,167,351	2,232,349
PERCENT CHANGE:		13.94%	-15.19%	-14.73%	-1.99%	0.41%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

DEPARTMENT OF CORRECTIONS - To protect the public by confining convicted felons according to the law, while keeping staff and inmates safe.

Department Budget Highlights:

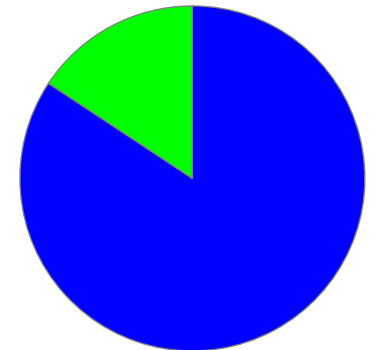
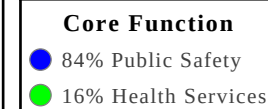
1. **Adjustments to Caseload** - The department budget includes caseload adjustments based on JFA Associates October 2012 projections, resulting in an increase of 330 additional inmates over the biennium. The budget is based on serving an average inmate population of 12,746 in fiscal year 2014 and 12,774 in fiscal year 2015.
2. **Transfer of Parole Services** - The department budget includes the realignment of parole services to provide continuum of care of convicted felons returning to the community. This includes the transfer of 105 existing positions from the Division of Parole and Probation and two new positions.
3. **Upgrade and Enhance Information Technology** - The department budget places a high priority on updating information technology infrastructure. This includes a one-shot appropriation for the Nevada Offender Tracking Information System (NOTIS) upgrade and end-user training, and 3.51 new information technology positions.
4. **Capital Improvement Projects (CIPs)** - The Governor's Executive Budget includes approximately thirty million in department CIPs. Noteworthy projects include the Ely State Prison execution chamber and various facility replacements of HVAC systems, door control panels, electrical, lighting, flooring, bathrooms, chillers and boilers.

Department Biennium Total by Funding Source



Department	2014	2015
Total \$	290,787,681	297,728,980
Total FTE	2,852.68	2,850.68

Department Biennium Total by Core Function



Activity: Medium, Close, and Maximum Security

To safely and securely control and manage a felon's access to the public using a range of tools including professionally trained staff, bricks/mortar, fences, watch towers, classification/disciplinary systems, sentence credits, segregation, and grievance procedures. Inmate health and welfare includes culinary systems, clothing and hygiene items.

Performance Measures

1. Escapes from a Medium/Close/Maximum Facility

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	1	0	0	0

2. Number of Safety and Security Incidents

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,183	1,103	1,035	220	220	220

3. Cost per Inmate

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	16,849	16,335	16,047	15,410	15,200	16,244	16,547

Population / Workload

1. Medium, Close, and Maximum Security Population

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	10,550	10,792	10,705	10,747

Resources

Funding		FY 2014	FY 2015
General Fund	\$	164,964,569	170,359,797
	FTE	1,972.67	1,972.67
Federal Fund	\$	2,442,441	2,442,441
	FTE	0.00	0.00
Transfers	\$	475,650	475,650
	FTE	0.00	0.00
Other	\$	659,132	660,089
	FTE	0.00	0.00
TOTAL	\$	168,541,792	173,937,977
	FTE	1,972.67	1,972.67

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	168,541,792	173,937,977

Activity: Minimum Security

Felons are classified upon entry into prison as minimum, medium, or maximum security and are reclassified as necessary during confinement. Minimum security inmates are confined in a far less secure/restrictive environment as they pose a reduced risk to society. Inmate health and welfare includes culinary systems, clothing and hygiene items.

Performance Measures

1. Number of Escapes or Walk-Aways

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	23	27	46	30	30	30

2. ASCA Incidents at Minimum Facilities

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	24	24	24	24

3. Cost per Inmate

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	11,028	14,044	11,951	10,616	12,287	11,031	10,560

Population / Workload

1. Minimum Custody Population

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,894	1,783	1,964	1,971

Resources

Funding		FY 2014	FY 2015
General Fund	\$	17,966,465	18,411,003
	FTE	178.33	178.33
Federal Fund	\$	147,634	147,634
	FTE	0.00	0.00
Transfers	\$	32,167	32,167
	FTE	0.00	0.00
Other	\$	1,647,685	1,645,420
	FTE	0.00	0.00
TOTAL	\$	19,793,951	20,236,224
	FTE	178.33	178.33

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	19,793,951	20,236,224

Activity: Health Care Services

The department provides inmate medical care for serious medical, dental, and mental health needs by providing primary health care services at all major institutions. Inpatient infirmaries are located regionally. Inmates diagnosed with chronic diseases are treated in chronic disease clinics at each institution to actively manage their care.

Performance Measures

1. Medical Costs per Inmate

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	3,796	3,734	3,429	3,967	3,681	3,748

2. Outside Medical Costs per Inmate

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	954.67	1,100.05	795.15	855.87	825.26	884.86

3. Prescription Drug Cost per Inmate

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	500.1	316.9	243.13	377.85	327.54	349.26

Population / Workload

1. Inmates Served by Inmate Medical

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	12,444	12,575	12,669	12,718

Resources

Funding		FY 2014	FY 2015
General Fund	\$	43,507,051	44,607,260
	FTE	283.62	283.62
Transfers	\$	2,088,632	2,093,217
	FTE	0.00	0.00
Other	\$	67,852	67,852
	FTE	0.00	0.00
TOTAL	\$	45,663,535	46,768,329
	FTE	283.62	283.62

Objectives	FY 2014	FY 2015
Quality (Health Services)	45,663,535	46,768,329

Activity: Programs

Programs include activities provided for inmates with defined goals. The department offers education and vocational training, life skills development, substance abuse treatment, psychological treatment, employment during incarceration, a youthful offender program, a community reintegration program, and supports an extensive volunteer program.

Performance Measures

1. Education: Re-Incarceration Rate

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	21.22%	20.87%	21.22%	21.22%	21.22%

2. Substance Abuse: Re-Incarceration Rate

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	23.01%	23.36%	23.01%	23.01%	23.01%

3. Rate of Re-Incarceration

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	23.76%	22.71%	22.71%	22.71%	22.71%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	6,218,939	6,482,950
	FTE	96.51	94.51
Transfers	\$	538,842	402,400
	FTE	0.00	0.00
Other	\$	2,000	2,000
	FTE	0.00	0.00
TOTAL	\$	6,759,781	6,887,350
	FTE	96.51	94.51

Objectives	FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)	6,759,781	6,887,350

Activity: Prison Industries

Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates in the production of goods and services, at little or no direct cost to the taxpayer and assists the department by having inmates pay a portion of their earnings for room and board, and a portion to the Victims of Crime fund.

Performance Measures

1. Inmates on Work Assignments

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	525	464	392	600	425	425

2. Profit (Loss) for Prison Industries

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	-1,837,377	-81,597	-248,746	30,000	30,000	30,000

3. Room and Board Collected

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	510,340	407,107	375,769	367,500	375,769	375,769

Resources

Funding		FY 2014	FY 2015
Transfers	\$	48,000	48,000
	FTE	0.00	0.00
Other	\$	6,735,403	6,835,276
	FTE	24.00	24.00
TOTAL	\$	6,783,403	6,883,276
	FTE	24.00	24.00

Objectives	FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)	6,783,403	6,883,276

Activity: Inmate Services

Basic services for inmates, financed by inmate welfare funds, include inmate banking, stores, recreational activities, law libraries, and participation in religious activities. These services help manage the inmate population as the ability to restrict an inmate's access to services is a valuable tool in the management of inmates.

Performance Measures

1. Inmate Stores - Profit Margin on Goods Sold

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	15.00%	22.00%	22.00%	22.00%	22.00%

2. Returns of Merchandise

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.03%	0.04%	0.03%	0.03%	0.03%	0.03%

3. Transaction Posting Errors to Trust Account

	2010	2011	2012	2013	2014	2015
Type:	N/A	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.08%	0.10%	0.10%	0.10%	0.10%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	4,115,958	4,225,334
	FTE	19.00	19.00
Other	\$	15,129,402	15,261,883
	FTE	55.04	55.04
TOTAL	\$	19,245,360	19,487,217
	FTE	74.04	74.04

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	19,245,360	19,487,217

Activity: Inspector General's Office

The office conducts official investigations/inquiries for the department, the Board of Prison Commissioners, and the Governor's Office. Investigations include, but are not limited to: allegations of misconduct by staff members; administrative matters; criminal investigations; security threat groups; and emergency responses.

Performance Measures

1. Investigations Completed Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	60.00%	60.00%	60.00%	60.00%

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	2,250,631	2,295,518
	FTE	23.00	23.00
Other	\$	0	0
	FTE	0.00	0.00
TOTAL	\$	2,250,631	2,295,518
	FTE	23.00	23.00

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	2,250,631	2,295,518

Activity: Fiscal Services

Fiscal Services is responsible for managing legislatively approved funding for the activity functions within the department. This support function ensures the total operational needs are met and maintained throughout the biennium in compliance with NRS 353, State Financial Administration.

Performance Measures

1. Non-Emergency Retro-Active Contracts

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	0	0	0	0	0

2. After-the-Fact Purchase Orders

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	58	60	64	64	64	64

3. Days to Process Invoice

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5.58	5.43	7.53	5.58	5.58	5.58

Resources

Funding		FY 2014	FY 2015
General Fund	\$	3,637,727	3,685,722
	FTE	30.50	30.50
Transfers	\$	53,014	55,290
	FTE	0.50	0.50
Other	\$	11,393	11,393
	FTE	0.00	0.00
TOTAL	\$	3,702,134	3,752,405
	FTE	31.00	31.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	3,702,134	3,752,405

Activity: Information Technology Services

The Information Technology Division provides all network, desktop, servers, telecom, and other information technology support for the department and the Parole Board, and consists of three areas: application design, infrastructure and telecommunications.

Performance Measures

1. Network Uptime

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	98.90%	99.72%	99.00%	99.00%

2. Server Uptime

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	98.20%	99.17%	99.00%	99.00%

3. Voice System Uptime

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		98.00%	99.00%	99.00%

Population / Workload

1. Number of Users

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	3,800	3,716	3,800	3,800

Resources

Funding		FY 2014	FY 2015
General Fund	\$	5,365,230	4,386,528
	FTE	25.51	25.51
TOTAL	\$	5,365,230	4,386,528
	FTE	25.51	25.51

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	5,365,230	4,386,528

Activity: Human Resources, Payroll and Training

The Human Resources' activities include recruitment, staffing/retention, background investigation, employee development and training, administering employee physicals, monitoring fitness for duty, and ensuring conformance with federal/state mandates.

Performance Measures

1. Improvement in Test Scores for Officers

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.00%	93.25%	93.12%	91.93%	91.93%	91.93%	91.93%

2. Employee Status Maintenance Transaction (ESMT) Completed per Staff Member

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	512	500	500	500

3. Employment Applications Reviewed

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,328	2,581	5,887	3,500	3,500	3,500

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,787,934	1,808,031
	FTE	25.00	25.00
TOTAL	\$	1,787,934	1,808,031
	FTE	25.00	25.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	1,787,934	1,808,031

Activity: General Administration

Administration is responsible for ensuring the department's vision, mission and goals are advanced while constantly evaluating the changing business, political and legal environment. Administration of the department's operations includes policy and procedure review, evaluation and modification.

Performance Measures

1. Number of Safety and Security Incidents

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	767	634	91	80	50	50

2. Grievances Filed

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	192	169	215	215	215	215

3. Annual Total Cost per Inmate

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	21,242	21,382	21,072	19,944	20,172	21,710	21,511

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,613,345	1,624,418
	FTE	12.00	12.00
Other	\$	68	68
	FTE	0.00	0.00
TOTAL	\$	1,613,413	1,624,486
	FTE	12.00	12.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	1,613,413	1,624,486

Activity: Supervise Parolees

Promote the successful reintegration of offenders into society, through proactive supervision, in a manner that is consistent with public safety, offender accountability, and the protection of victims' rights.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	8,675,905	9,057,027
	FTE	107.00	107.00
Other	\$	604,612	604,612
	FTE	0.00	0.00
TOTAL	\$	9,280,517	9,661,639
	FTE	107.00	107.00

Objectives	FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)	9,280,517	9,661,639

NDOC - DIRECTOR'S OFFICE

101-3710

PROGRAM DESCRIPTION

The Nevada Department of Corrections' (NDOC) mission is to protect the public by confining convicted felons according to the law, while keeping staff and inmates safe. The NDOC philosophy is to pursue this mission with integrity, act in a professional and ethical manner, be responsible for its actions, and raise the department to the highest standards. The NDOC provides professional staff to protect the community and provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, and spiritual development; and at the same time is sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article 5, Section 21.

BASE

This request continues funding for 180 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,513,651	17,344,531	16,553,705	16,355,624	16,952,667	16,738,242
REVERSIONS	-576,321	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	75,179	21,413	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-21,412	0	0	0	0	0
BUDGETARY TRANSFERS	-2,985	0	0	0	0	0
SCAAP	2,590,075	1,354,558	2,590,075	2,590,075	2,590,075	2,590,075
RETURNED CHECK CHARGE	46	50	46	46	46	46
GIFTS AND DONATIONS	0	1	68	68	68	68
MISC REVENUE	164,119	1,400	55,400	55,400	55,400	55,400
DUCAT SALES	11,676	9,416	11,347	11,347	11,347	11,347
TRANSFER FROM PRISON STORE	374,851	403,987	374,978	374,852	374,978	374,852
TRANS FROM PUBLIC SAFETY	75,683	70,381	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	0	29,956	0	0	0	0
TRANSFER FROM INMATE WELFARE	152,185	152,776	100,798	153,812	100,798	156,058
TOTAL RESOURCES:	20,356,747	19,388,469	19,686,417	19,541,224	20,085,379	19,926,088
EXPENDITURES:						
PERSONNEL	12,660,981	13,359,725	13,728,778	13,605,185	14,053,074	13,915,510
OUT-OF-STATE TRAVEL	1,329	1,512	1,329	1,329	1,329	1,329
IN-STATE TRAVEL	62,928	54,759	62,928	62,928	62,928	62,928
OPERATING EXPENSES	2,399,975	2,399,521	2,608,324	2,599,149	2,675,609	2,666,434
EQUIPMENT	525,801	66,891	0	0	0	0
EXTRAORDINARY MAINTENANCE EXP	196,886	131,989	92,000	92,000	92,000	92,000
PRISON RAPE ACT - PUBLIC LAW 108-79	12,424	36,155	32,192	32,192	32,192	32,192
MICROWAVE CHANNEL	75,588	77,540	75,588	75,588	75,588	75,588
INFORMATION SERVICES	1,139,907	1,179,267	993,494	988,816	998,924	994,246

NDOC - DIRECTOR'S OFFICE
101-3710

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
SERC GRANT	0	29,956	0	0	0	0
AGENCY ISSUE UNIFORM ALLOWANCE	12,917	14,750	14,730	17,070	14,498	17,070
TRAINING	179,415	180,374	189,274	182,985	190,849	184,560
DRUG TESTING/INMATES	89,707	165,454	165,527	163,873	165,885	163,872
INMATE TRANSPORTATION	223,655	173,835	194,982	194,682	194,982	194,682
EMPLOYEE PHYSICAL COSTS	810,872	823,034	832,531	832,531	832,781	832,781
EMPLOYEE DRUG TESTING	31,126	14,643	24,438	24,043	24,438	24,043
VIDEO CONFERENCING	265,094	264,288	293,683	293,683	293,683	293,683
GANGNET NODE GRANT	24,564	14,497	0	0	0	0
CRIME VICTIMS INFO	68	2,435	68	68	68	68
BED/MATTRESS REPLACE	108,182	203,602	202,620	202,620	202,620	202,620
ENERGY DIVISION	80,812	116,542	117,687	117,253	117,687	117,253
UTILITIES	1,655	8,581	1,655	1,655	1,655	1,655
INMATE PROPERTY CLAIMS	15,490	12,904	15,490	15,490	15,490	15,490
COUPON CONTROL	11,347	28,393	11,347	11,347	11,347	11,347
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,825	13,860	13,790	12,775	13,790	12,775
PURCHASING ASSESSMENT	13,962	13,962	13,962	13,962	13,962	13,962
RESERVE FOR REVERSION TO GENERAL FUND	1,398,237	0	0	0	0	0
TOTAL EXPENDITURES:	20,356,747	19,388,469	19,686,417	19,541,224	20,085,379	19,926,088
TOTAL POSITIONS:	181.00	181.00	180.00	180.00	180.00	180.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-956	25,027	-956	15,720
TOTAL RESOURCES:	0	0	-956	25,027	-956	15,720
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	23,391	0	23,422
MICROWAVE CHANNEL	0	0	0	12,205	0	11,592
INFORMATION SERVICES	0	0	-956	-14,081	-956	-22,157
VIDEO CONFERENCING	0	0	0	3,831	0	3,182

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-319	0	-319
TOTAL EXPENDITURES:	0	0	-956	25,027	-956	15,720

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request provides funding for 20% mattress replacement for facilities and medical units.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,984	6,696	4,941	7,904
TOTAL RESOURCES:	0	0	3,984	6,696	4,941	7,904
EXPENDITURES:						
DRUG TESTING/INMATES	0	0	0	2,219	0	2,431
BED/MATTRESS REPLACE	0	0	3,984	4,477	4,941	5,473
TOTAL EXPENDITURES:	0	0	3,984	6,696	4,941	7,904

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,026	0	318,912
TOTAL RESOURCES:	0	0	0	-22,026	0	318,912
EXPENDITURES:						
PERSONNEL	0	0	0	-22,026	0	318,912
TOTAL EXPENDITURES:	0	0	0	-22,026	0	318,912

M504 MANDATES

This request provides funding to meet the federal guidelines for the Prison Rape Elimination Act program, including a new Criminal Investigator III position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	95,103	92,373	84,942	86,371

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	95,103	92,373	84,942	86,371
EXPENDITURES:						
PERSONNEL	0	0	54,066	52,198	72,142	73,562
OPERATING EXPENSES	0	0	1,281	1,272	132	123
EQUIPMENT	0	0	24,141	23,154	0	0
PRISON RAPE ACT - PUBLIC LAW 108-79	0	0	12,295	12,295	12,295	12,295
INFORMATION SERVICES	0	0	2,415	2,549	173	191
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	905	905	200	200
TOTAL EXPENDITURES:	0	0	95,103	92,373	84,942	86,371
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for a new Administrative Assistant I position to allow the Offender Management Division (OMD) to fulfill areas of their mission in danger of falling further behind with divisional requirements due to lack of sufficient staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,583	33,516	40,660	41,483
TOTAL RESOURCES:	0	0	37,583	33,516	40,660	41,483
EXPENDITURES:						
PERSONNEL	0	0	30,176	28,694	40,355	41,169
OPERATING EXPENSES	0	0	132	123	132	123
EQUIPMENT	0	0	4,800	2,090	0	0
INFORMATION SERVICES	0	0	2,475	2,609	173	191
TOTAL EXPENDITURES:	0	0	37,583	33,516	40,660	41,483
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for various training initiatives.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,589	0	3,589
TOTAL RESOURCES:	0	0	0	3,589	0	3,589
EXPENDITURES:						
TRAINING	0	0	0	3,589	0	3,589
TOTAL EXPENDITURES:	0	0	0	3,589	0	3,589

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for the consolidation of the management, maintenance, and support of the telephone system with Enterprise Information Technology Services (EITS).

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	246,172	0	246,172	246,303
TOTAL RESOURCES:	0	0	246,172	0	246,172	246,303
EXPENDITURES:						
INFORMATION SERVICES	0	0	246,172	0	246,172	246,303
TOTAL EXPENDITURES:	0	0	246,172	0	246,172	246,303

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for two new IT Technician VI positions, one each for Ely State Prison and Casa Grande Transitional Housing.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	107,344	99,910	120,142	123,192
TOTAL RESOURCES:	0	0	107,344	99,910	120,142	123,192
EXPENDITURES:						
PERSONNEL	0	0	89,416	86,343	119,532	122,522
OPERATING EXPENSES	0	0	264	246	264	246
INFORMATION SERVICES	0	0	17,664	13,321	346	424

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	107,344	99,910	120,142	123,192
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for one new half-time IT Professional III position to support Parole Board applications in Nevada Offender Tracking Information System.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,428	0	41,394
TOTAL RESOURCES:	0	0	0	33,428	0	41,394
EXPENDITURES:						
PERSONNEL	0	0	0	28,668	0	41,188
OPERATING EXPENSES	0	0	0	62	0	62
INFORMATION SERVICES	0	0	0	4,698	0	144
TOTAL EXPENDITURES:	0	0	0	33,428	0	41,394
TOTAL POSITIONS:	0.00	0.00	0.00	0.51	0.00	0.51

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for additional Oracle Database software licenses and support necessary for uninterrupted workflow and preservation of data in instances of systemic catastrophic failure.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	456,890	456,890	82,390	82,390
TOTAL RESOURCES:	0	0	456,890	456,890	82,390	82,390
EXPENDITURES:						
INFORMATION SERVICES	0	0	456,890	456,890	82,390	82,390
TOTAL EXPENDITURES:	0	0	456,890	456,890	82,390	82,390

E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for software upgrades to Microsoft Windows 7 and Microsoft Office 10.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	218,749	218,749	0	0
TOTAL RESOURCES:	0	0	218,749	218,749	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	218,749	218,749	0	0
TOTAL EXPENDITURES:	0	0	218,749	218,749	0	0

E237 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for the implementation of Microsoft Server 2008 upgrade.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,064	23,064	0	0
TOTAL RESOURCES:	0	0	23,064	23,064	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	23,064	23,064	0	0
TOTAL EXPENDITURES:	0	0	23,064	23,064	0	0

E239 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for an additional server and license to run MS SQLServer databases to address security issues with the current configuration.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	110,140	110,140	104,481	104,481
TOTAL RESOURCES:	0	0	110,140	110,140	104,481	104,481
EXPENDITURES:						
INFORMATION SERVICES	0	0	110,140	110,140	104,481	104,481
TOTAL EXPENDITURES:	0	0	110,140	110,140	104,481	104,481

E501 ADJUSTMENTS TO TRANSFER IN FROM BA 3708 REF E901

This request adjusts the revenue source to fund the IT Professional IV transferred in from the Offenders' Store Fund, budget account 3708 (E901).

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	103,544	0	109,756
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	103,544
TOTAL RESOURCES:	0	0	0	103,544	0	213,300
EXPENDITURES:						
RETAINED EARNINGS	0	0	0	103,544	0	213,300
TOTAL EXPENDITURES:	0	0	0	103,544	0	213,300

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-543,199	-410,698	-554,297	-418,193
TOTAL RESOURCES:	0	0	-543,199	-410,698	-554,297	-418,193
EXPENDITURES:						
PERSONNEL	0	0	-543,199	-410,698	-554,297	-418,193
TOTAL EXPENDITURES:	0	0	-543,199	-410,698	-554,297	-418,193

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-203,950	-199,498	-500,818	-288,789
TOTAL RESOURCES:	0	0	-203,950	-199,498	-500,818	-288,789
EXPENDITURES:						
PERSONNEL	0	0	-203,950	-199,498	-500,818	-288,789
TOTAL EXPENDITURES:	0	0	-203,950	-199,498	-500,818	-288,789

NDOC - DIRECTOR'S OFFICE
101-3710

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-70,025	-70,025	-80,975	-80,975
TOTAL RESOURCES:	0	0	-70,025	-70,025	-80,975	-80,975
EXPENDITURES:						
PERSONNEL	0	0	-70,025	-70,025	-80,975	-80,975
TOTAL EXPENDITURES:	0	0	-70,025	-70,025	-80,975	-80,975

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds various other replacement equipment including vehicles, radios, an electric fence, and two video conference units.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,972,903	2,038,843	640,788	676,110
TOTAL RESOURCES:	0	0	1,972,903	2,038,843	640,788	676,110
EXPENDITURES:						
OPERATING EXPENSES	0	0	23,659	23,659	23,659	23,659
EQUIPMENT	0	0	681,551	680,317	7,472	7,472
INFORMATION SERVICES	0	0	1,267,693	1,334,867	609,657	644,979
TOTAL EXPENDITURES:	0	0	1,972,903	2,038,843	640,788	676,110

E900 TRANSFER OUT IT PROFESSIONAL III TO BA 3708

This request transfers out one IT Professional III from the Director's Office, budget account 3710, to the Offenders' Store Fund, budget account 3708.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-99,180	-100,251	-99,209	-102,110
TOTAL RESOURCES:	0	0	-99,180	-100,251	-99,209	-102,110
EXPENDITURES:						
PERSONNEL	0	0	-98,884	-99,922	-98,913	-101,817

DEPARTMENT OF CORRECTIONS

CORRECTIONS - 22

DEPARTMENT OF CORRECTIONS

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-132	-123	-132	-123
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-99,180	-100,251	-99,209	-102,110
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TRANSFER IN IT PROFESSIONAL IV FROM BA 3708

This request transfers in one IT Professional IV from the Offenders' Store Fund, budget account 3708, to the Director's Office, budget account 3710.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-102,395	-103,544
TOTAL RESOURCES:	0	0	0	0	-102,395	-103,544
EXPENDITURES:						
PERSONNEL	0	0	102,099	103,215	102,103	109,463
OPERATING EXPENSES	0	0	132	123	132	123
INFORMATION SERVICES	0	0	164	206	164	170
RETAINED EARNINGS	0	0	-102,395	-103,544	-204,794	-213,300
TOTAL EXPENDITURES:	0	0	0	0	-102,395	-103,544
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,070,354	0	282,077	0
TOTAL RESOURCES:	0	0	2,070,354	0	282,077	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,513,651	17,344,531	20,978,681	18,798,895	17,220,610	17,705,780
DEPARTMENT OF CORRECTIONS		CORRECTIONS - 23			DEPARTMENT OF CORRECTIONS	

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
REVERSIONS	-576,321	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	75,179	21,413	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-21,412	0	0	0	0	0
BUDGETARY TRANSFERS	-2,985	0	0	0	0	0
SCAAP	2,590,075	1,354,558	2,590,075	2,590,075	2,590,075	2,590,075
RETURNED CHECK CHARGE	46	50	46	46	46	46
GIFTS AND DONATIONS	0	1	68	68	68	68
MISC REVENUE	164,119	1,400	55,400	55,400	55,400	55,400
DUCAT SALES	11,676	9,416	11,347	11,347	11,347	11,347
TRANSFER FROM PRISON STORE	374,851	403,987	374,978	374,852	374,978	374,852
TRANS FROM PUBLIC SAFETY	75,683	70,381	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	0	29,956	0	0	0	0
TRANSFER FROM INMATE WELFARE	152,185	152,776	100,798	153,812	100,798	156,058
TOTAL RESOURCES:	20,356,747	19,388,469	24,111,393	21,984,495	20,353,322	20,893,626
EXPENDITURES:						
PERSONNEL	12,660,981	13,359,725	13,144,477	13,102,134	13,229,181	13,732,552
OUT-OF-STATE TRAVEL	1,329	1,512	1,329	1,329	1,329	1,329
IN-STATE TRAVEL	62,928	54,759	62,928	62,928	62,928	62,928
OPERATING EXPENSES	2,399,975	2,399,521	2,633,792	2,647,902	2,699,928	2,714,069
EQUIPMENT	525,801	66,891	710,492	705,561	7,472	7,472
EXTRAORDINARY MAINTENANCE EXP	196,886	131,989	92,000	92,000	92,000	92,000
PRISON RAPE ACT - PUBLIC LAW 108-79	12,424	36,155	44,487	44,487	44,487	44,487
MICROWAVE CHANNEL	75,588	77,540	75,588	87,793	75,588	87,180
INFORMATION SERVICES	1,139,907	1,179,267	4,997,627	3,141,622	2,041,533	2,051,192
SERC GRANT	0	29,956	0	0	0	0
AGENCY ISSUE UNIFORM ALLOWANCE	12,917	14,750	15,635	17,975	14,698	17,270
TRAINING	179,415	180,374	441,274	186,574	190,849	188,149
DRUG TESTING/INMATES	89,707	165,454	165,527	166,092	165,885	166,303
INMATE TRANSPORTATION	223,655	173,835	194,982	194,682	194,982	194,682
EMPLOYEE PHYSICAL COSTS	810,872	823,034	832,531	832,531	832,781	832,781
EMPLOYEE DRUG TESTING	31,126	14,643	24,438	24,043	24,438	24,043
VIDEO CONFERENCING	265,094	264,288	293,683	297,514	293,683	296,865
GANGNET NODE GRANT	24,564	14,497	0	0	0	0
CRIME VICTIMS INFO	68	2,435	68	68	68	68
BED/MATTRESS REPLACE	108,182	203,602	206,604	207,097	207,561	208,093
ENERGY DIVISION	80,812	116,542	117,687	117,253	117,687	117,253
UTILITIES	1,655	8,581	1,655	1,655	1,655	1,655

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INMATE PROPERTY CLAIMS	15,490	12,904	15,490	15,490	15,490	15,490
COUPON CONTROL	11,347	28,393	11,347	11,347	11,347	11,347
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,825	13,860	13,790	12,775	13,790	12,775
PURCHASING ASSESSMENT	13,962	13,962	13,962	13,643	13,962	13,643
RESERVE FOR REVERSION TO GENERAL FUND	1,398,237	0	0	0	0	0
TOTAL EXPENDITURES:	20,356,747	19,388,469	24,111,393	21,984,495	20,353,322	20,893,626
PERCENT CHANGE:		-4.76%	24.36%	13.39%	-15.59%	-4.96%
TOTAL POSITIONS:	181.00	181.00	184.00	184.51	184.00	184.51

NDOC - PRISON MEDICAL CARE

101-3706

PROGRAM DESCRIPTION

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality, constitutionally mandated health care using an efficient system of managed care that is professional, humane, and appropriate. Inmate health care is comprised of medical, dental, and clinical mental health care. To fulfill its mission, the Medical Division operates infirmaries or clinics at all NDOC institutions. The major medical facility for the department is the Regional Medical Facility, integrated into the operation and perimeter of the Northern Nevada Correctional Center. This provides inpatient medical care for serious medical ailments, surgical aftercare, inpatient mental health care, structured living unit for mental health patients after discharge from inpatient services, and long term care for fragile, aging, and disabled inmates. Mental health extended care is also provided at High Desert State Prison. The camps, Restitution Center and Transitional Housing Center obtain medical services from institutions specifically assigned to support them. In fiscal year 2003, the Medical Division resumed the provision of health care services for Ely State Prison and in fiscal year 2005, resumed the provision of health care services for Florence McClure Women's Correctional Facility from two different private health care contractors. In fiscal year 2004, inmate programming moved from the Medical Division and organized into a separate Programs Division, budget account 3711, which was funded by the Legislature. The Medical Division is not National Commission on Correctional Health Care (NCCHC) accredited; however, NCCHC standards are used as a guideline for policy and procedure development.

BASE

This request continues funding for 283.62 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	41,500,109	42,493,089	41,813,023	42,378,723	41,947,678	42,511,283
REVERSIONS	-2,078,149	0	0	0	0	0
BUDGETARY TRANSFERS	120,563	0	0	0	0	0
CHARGES FOR SERVICES - OTHER FUND	30,076	7,060	7,060	7,060	7,060	7,060
REIMBURSEMENT	64,037	60,792	60,792	60,792	60,792	60,792
TRANSFER FROM PROGRAMS	1,866,782	1,860,591	1,933,169	1,934,611	1,933,169	1,934,611
TRANSFER FROM PRISON STORE	104,568	140,007	104,568	104,568	104,568	104,568
TOTAL RESOURCES:	41,607,986	44,561,539	43,918,612	44,485,754	44,053,267	44,618,314
EXPENDITURES:						
PERSONNEL	25,302,692	25,504,144	27,053,018	26,992,703	27,186,906	27,124,496
IN-STATE TRAVEL	34,244	31,228	34,244	34,244	34,244	34,244
OPERATING EXPENSES	742,799	652,112	379,233	379,037	379,840	379,644
EQUIPMENT	49,207	0	0	0	0	0
MAINT OF BLDGS & GRNDS	0	4,515	4,515	4,515	4,515	4,515
INFORMATION SERVICES	70,160	72,999	55,368	55,368	55,763	55,763
UNIFORM ALLOWANCE	19,283	19,283	19,283	19,283	19,283	19,283
TRAINING	9,047	11,827	9,422	9,422	9,422	9,422
TB/HEPA MASKS & MATERIALS	0	1,423	1,423	1,423	1,423	1,423
ADV CARDIAC LIFE SUPP TRN	740	655	10,468	870	10,233	635
INMATE DRIVEN	15,103,522	17,240,198	15,577,853	16,284,798	15,577,853	16,284,798
MEDICAL INMATE DRIVEN STALE CLAIMS	213,972	964,857	713,972	644,278	713,972	644,278
UTILITIES	52,565	51,050	52,565	52,565	52,565	52,565
DEPARTMENT OF CORRECTIONS						

NDOC - PRISON MEDICAL CARE
101-3706

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	7,248	7,248	7,248	7,248	7,248	7,248
RESERVE FOR REVERSION TO GENERAL FUND	2,507	0	0	0	0	0
TOTAL EXPENDITURES:	41,607,986	44,561,539	43,918,612	44,485,754	44,053,267	44,618,314
TOTAL POSITIONS:	281.40	283.62	283.62	283.62	283.62	283.62

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,587	0	-2,436
TOTAL RESOURCES:	0	0	0	7,587	0	-2,436
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,635	0	-4,644
INFORMATION SERVICES	0	0	0	11,783	0	1,769
PURCHASING ASSESSMENT	0	0	0	439	0	439
TOTAL EXPENDITURES:	0	0	0	7,587	0	-2,436

M101 AGENCY SPECIFIC INFLATION

This request reflects inflationary increases in medical costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,058,959	1,396,579	3,201,432	2,111,670
TOTAL RESOURCES:	0	0	2,058,959	1,396,579	3,201,432	2,111,670
EXPENDITURES:						
INMATE DRIVEN	0	0	2,058,959	1,396,579	3,201,432	2,111,670
TOTAL EXPENDITURES:	0	0	2,058,959	1,396,579	3,201,432	2,111,670

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	238,075	336,704	289,919	367,921
TRANSFER FROM PRISON STORE	0	0	36,844	49,453	44,868	54,038
TOTAL RESOURCES:	0	0	274,919	386,157	334,787	421,959
EXPENDITURES:						
INMATE DRIVEN	0	0	274,919	386,157	334,787	421,959
TOTAL EXPENDITURES:	0	0	274,919	386,157	334,787	421,959

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	46,461	0	581,640
TOTAL RESOURCES:	0	0	0	46,461	0	581,640
EXPENDITURES:						
PERSONNEL	0	0	0	46,461	0	581,640
TOTAL EXPENDITURES:	0	0	0	46,461	0	581,640

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to require that the circumstances of all inmate deaths be investigated by autopsy if the next of kin consents to the autopsy or does not object within a certain period. This would impact all deaths which occur by natural causes. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	42,600	42,600	42,600	42,600
TOTAL RESOURCES:	0	0	42,600	42,600	42,600	42,600
EXPENDITURES:						
INMATE DRIVEN	0	0	42,600	42,600	42,600	42,600

NDOC - PRISON MEDICAL CARE
101-3706

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	42,600	42,600	42,600	42,600

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for advanced cardiac life support training, and medical and health care skills training.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,598	0	9,598
TOTAL RESOURCES:	0	0	0	9,598	0	9,598
EXPENDITURES:						
ADV CARDIAC LIFE SUPP TRN	0	0	0	9,598	0	9,598
TOTAL EXPENDITURES:	0	0	0	9,598	0	9,598

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,126,434	-840,698	-1,129,225	-842,499
TOTAL RESOURCES:	0	0	-1,126,434	-840,698	-1,129,225	-842,499
EXPENDITURES:						
PERSONNEL	0	0	-1,126,434	-840,698	-1,129,225	-842,499
TOTAL EXPENDITURES:	0	0	-1,126,434	-840,698	-1,129,225	-842,499

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-81,800	-73,619	-194,873	-98,167
TOTAL RESOURCES:	0	0	-81,800	-73,619	-194,873	-98,167

NDOC - PRISON MEDICAL CARE
101-3706

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-81,800	-73,619	-194,873	-98,167
TOTAL EXPENDITURES:	0	0	-81,800	-73,619	-194,873	-98,167

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-61,375	-61,375	-74,350	-74,350
TOTAL RESOURCES:	0	0	-61,375	-61,375	-74,350	-74,350
EXPENDITURES:						
PERSONNEL	0	0	-61,375	-61,375	-74,350	-74,350
TOTAL EXPENDITURES:	0	0	-61,375	-61,375	-74,350	-74,350

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of various medical equipment that have reached the end of their useful lives. This includes ambulance carts, wheelchairs, x-ray systems, cardiac stress systems, exam tables, and hospital beds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	264,491	264,491	0	0
TOTAL RESOURCES:	0	0	264,491	264,491	0	0
EXPENDITURES:						
EQUIPMENT	0	0	264,491	264,491	0	0
TOTAL EXPENDITURES:	0	0	264,491	264,491	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	41,500,109	42,493,089	43,147,539	43,507,051	44,083,181	44,607,260
DEPARTMENT OF CORRECTIONS		CORRECTIONS - 30			DEPARTMENT OF CORRECTIONS	

NDOC - PRISON MEDICAL CARE
101-3706

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
REVERSIONS	-2,078,149	0	0	0	0	0
BUDGETARY TRANSFERS	120,563	0	0	0	0	0
CHARGES FOR SERVICES - OTHER FUND	30,076	7,060	7,060	7,060	7,060	7,060
REIMBURSEMENT	64,037	60,792	60,792	60,792	60,792	60,792
TRANSFER FROM PROGRAMS	1,866,782	1,860,591	1,933,169	1,934,611	1,933,169	1,934,611
TRANSFER FROM PRISON STORE	104,568	140,007	141,412	154,021	149,436	158,606
TOTAL RESOURCES:	41,607,986	44,561,539	45,289,972	45,663,535	46,233,638	46,768,329
EXPENDITURES:						
PERSONNEL	25,302,692	25,504,144	25,783,409	26,063,472	25,788,458	26,691,120
IN-STATE TRAVEL	34,244	31,228	34,244	34,244	34,244	34,244
OPERATING EXPENSES	742,799	652,112	379,233	374,402	379,840	375,000
EQUIPMENT	49,207	0	264,491	264,491	0	0
MAINT OF BLDGS & GRNDS	0	4,515	4,515	4,515	4,515	4,515
INFORMATION SERVICES	70,160	72,999	55,368	67,151	55,763	57,532
UNIFORM ALLOWANCE	19,283	19,283	19,283	19,283	19,283	19,283
TRAINING	9,047	11,827	9,422	9,422	9,422	9,422
TB/HEPA MASKS & MATERIALS	0	1,423	1,423	1,423	1,423	1,423
ADV CARDIAC LIFE SUPP TRN	740	655	10,468	10,468	10,233	10,233
INMATE DRIVEN	15,103,522	17,240,198	17,954,331	18,110,134	19,156,672	18,861,027
MEDICAL INMATE DRIVEN STALE CLAIMS	213,972	964,857	713,972	644,278	713,972	644,278
UTILITIES	52,565	51,050	52,565	52,565	52,565	52,565
PURCHASING ASSESSMENT	7,248	7,248	7,248	7,687	7,248	7,687
RESERVE FOR REVERSION TO GENERAL FUND	2,507	0	0	0	0	0
TOTAL EXPENDITURES:	41,607,986	44,561,539	45,289,972	45,663,535	46,233,638	46,768,329
PERCENT CHANGE:		7.10%	1.63%	2.47%	2.08%	2.42%
TOTAL POSITIONS:	281.40	283.62	283.62	283.62	283.62	283.62

NDOC - CORRECTIONAL PROGRAMS

101-3711

PROGRAM DESCRIPTION

In 2003, the Nevada Legislature approved a reorganization of existing staff positions to form the Nevada Department of Corrections' (NDOC) Programs Division. The division provides psycho-educational programs, substance abuse treatment, religious services, vocational training, counseling and therapy for the general population (i.e., outpatient mental health), educational liaison, re-entry and transitional services, special "needs" programs (for youth, aging, etc.), and intake assessments. The Correctional Programs Division professional staff includes counselors, psychologists, social workers, chaplains, program officers, caseworkers, and support staff. The division's inmate programs are funded in part by grants obtained by the NDOC or by partnerships with community organizations that obtain the grants and bring services to Nevada's inmates. Statutory Authority: NRS 209.4887.

BASE

The base budget continues funding for 96.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,954,356	6,918,813	6,866,757	6,541,712	7,014,232	6,694,065
REVERSIONS	-66,146	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	100	5,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,000	0	0	0	0	0
BUDGETARY TRANSFERS	-440,092	0	0	0	0	0
FEDERAL RECEIPTS-D	370,587	362,015	0	0	0	0
YOUTH OFFENDERS	140,375	173,768	0	0	0	0
GIFTS AND DONATIONS	100	600	0	0	0	0
CHAPEL DONATIONS	5,000	0	2,000	2,000	2,000	2,000
TRANS FROM PUBLIC SAFETY	81,686	244,673	197,941	197,941	87,339	87,339
TRANS FROM IWF/RSAT	0	333,550	0	0	0	0
TRANSFER FROM INMATE WELFARE	228,543	50,165	340,901	340,901	315,061	315,061
TOTAL RESOURCES:	7,269,509	8,088,584	7,407,599	7,082,554	7,418,632	7,098,465
EXPENDITURES:						
PERSONNEL SERVICES	6,141,086	6,856,754	7,130,420	6,819,094	7,184,676	6,864,514
OPERATING	44,093	40,723	41,070	41,070	40,807	40,807
RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	26,820	104,791	27,632	28,918	0	0
SUBSTANCE ABUSE PROGRAMS SOUTH	23,864	28,855	21,567	21,567	21,567	21,567
SUBSTANCE ABUSE PROGRAMS NORTH	17,043	17,043	18,191	18,191	18,191	18,191
SENIOR CARE PROGRAM	200	600	0	0	0	0
GOING HOME PREPARED	160,005	528,079	149,823	134,823	134,823	134,823
CHAPEL DONATIONS	0	5,000	2,000	2,000	2,000	2,000
RAIN PASSPORT TO A NEW LIFE	14,987	0	0	0	0	0
TRAINING FOR INCARCERATED INDIVIDUALS GRANT	114,737	127,997	5	0	5	0
DOJ REENTRY DEMONSTRATION PROJECT	261,866	333,087	0	0	0	0
INFORMATION SERVICES	15,990	15,665	15,829	15,829	15,501	15,501

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,062	1,062	1,062	1,062	1,062	1,062
RESERVE FOR REVERSION TO GENERAL FUND	447,756	28,928	0	0	0	0
TOTAL EXPENDITURES:	7,269,509	8,088,584	7,407,599	7,082,554	7,418,632	7,098,465
TOTAL POSITIONS:	95.51	97.51	96.51	96.51	94.51	94.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,834	0	-570
TOTAL RESOURCES:	0	0	0	2,834	0	-570
EXPENDITURES:						
OPERATING	0	0	0	-822	0	-807
GOING HOME PREPARED	0	0	0	3	0	4
INFORMATION SERVICES	0	0	0	4,008	0	588
PURCHASING ASSESSMENT	0	0	0	-355	0	-355
TOTAL EXPENDITURES:	0	0	0	2,834	0	-570

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	991	0	165,755
TOTAL RESOURCES:	0	0	0	991	0	165,755
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	991	0	165,755
TOTAL EXPENDITURES:	0	0	0	991	0	165,755

NDOC - CORRECTIONAL PROGRAMS
101-3711

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-302,563	-208,264	-304,365	-208,922
TOTAL RESOURCES:	0	0	-302,563	-208,264	-304,365	-208,922
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-302,563	-208,264	-304,365	-208,922
TOTAL EXPENDITURES:	0	0	-302,563	-208,264	-304,365	-208,922

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-109,762	-96,434	-267,204	-142,103
TOTAL RESOURCES:	0	0	-109,762	-96,434	-267,204	-142,103
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-109,762	-96,434	-267,204	-142,103
TOTAL EXPENDITURES:	0	0	-109,762	-96,434	-267,204	-142,103

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,900	-21,900	-25,275	-25,275
TOTAL RESOURCES:	0	0	-21,900	-21,900	-25,275	-25,275
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-21,900	-21,900	-25,275	-25,275
TOTAL EXPENDITURES:	0	0	-21,900	-21,900	-25,275	-25,275

DEPARTMENT OF CORRECTIONS

CORRECTIONS - 34

DEPARTMENT OF CORRECTIONS

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,954,356	6,918,813	6,432,532	6,218,939	6,417,388	6,482,950
REVERSIONS	-66,146	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	100	5,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,000	0	0	0	0	0
BUDGETARY TRANSFERS	-440,092	0	0	0	0	0
FEDERAL RECEIPTS-D	370,587	362,015	0	0	0	0
YOUTH OFFENDERS	140,375	173,768	0	0	0	0
GIFTS AND DONATIONS	100	600	0	0	0	0
CHAPEL DONATIONS	5,000	0	2,000	2,000	2,000	2,000
TRANS FROM PUBLIC SAFETY	81,686	244,673	197,941	197,941	87,339	87,339
TRANS FROM IWF/RSAT	0	333,550	0	0	0	0
TRANSFER FROM INMATE WELFARE	228,543	50,165	340,901	340,901	315,061	315,061
TOTAL RESOURCES:	7,269,509	8,088,584	6,973,374	6,759,781	6,821,788	6,887,350
EXPENDITURES:						
PERSONNEL SERVICES	6,141,086	6,856,754	6,696,195	6,493,487	6,587,832	6,653,969
OPERATING	44,093	40,723	41,070	40,248	40,807	40,000
RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	26,820	104,791	27,632	28,918	0	0
SUBSTANCE ABUSE PROGRAMS SOUTH	23,864	28,855	21,567	21,567	21,567	21,567
SUBSTANCE ABUSE PROGRAMS NORTH	17,043	17,043	18,191	18,191	18,191	18,191
SENIOR CARE PROGRAM	200	600	0	0	0	0
GOING HOME PREPARED	160,005	528,079	149,823	134,826	134,823	134,827
CHAPEL DONATIONS	0	5,000	2,000	2,000	2,000	2,000
RAIN PASSPORT TO A NEW LIFE	14,987	0	0	0	0	0
TRAINING FOR INCARCERATED INDIVIDUALS GRANT	114,737	127,997	5	0	5	0
DOJ REENTRY DEMONSTRATION PROJECT	261,866	333,087	0	0	0	0
INFORMATION SERVICES	15,990	15,665	15,829	19,837	15,501	16,089
PURCHASING ASSESSMENT	1,062	1,062	1,062	707	1,062	707
RESERVE FOR REVERSION TO GENERAL FUND	447,756	28,928	0	0	0	0
TOTAL EXPENDITURES:	7,269,509	8,088,584	6,973,374	6,759,781	6,821,788	6,887,350
PERCENT CHANGE:		11.27%	-13.79%	-16.43%	-2.17%	1.89%
TOTAL POSITIONS:	95.51	97.51	96.51	96.51	94.51	94.51

NDOC - PAROLE SERVICES

101-3712

PROGRAM DESCRIPTION

The mission of Parole Services is to promote the successful reintegration of offenders into society, through proactive supervision, in a manner that is consistent with the principles of public safety, offender accountability and the protection of victims' rights.

ENHANCEMENT

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds two new positions and associated costs to support the transfer of parole functions from the Division of Parole and Probation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	223,070	0	211,096
TOTAL RESOURCES:	0	0	0	223,070	0	211,096
EXPENDITURES:						
PERSONNEL	0	0	0	190,202	0	207,725
OPERATING EXPENSES	0	0	0	246	0	246
EQUIPMENT	0	0	0	24,662	0	0
STAFF PHYSICALS	0	0	0	2,743	0	2,743
INFORMATION SERVICES	0	0	0	5,217	0	382
TOTAL EXPENDITURES:	0	0	0	223,070	0	211,096
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel, training, and badges for existing staff transferred from the Division of Parole and Probation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23,917	0	36,445
TOTAL RESOURCES:	0	0	0	23,917	0	36,445
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	14,537	0	27,740
INFORMATION SERVICES	0	0	0	0	0	2,205
TRAINING - EXISTING OFFICERS	0	0	0	9,380	0	6,500
TOTAL EXPENDITURES:	0	0	0	23,917	0	36,445

NDOC - PAROLE SERVICES
101-3712

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request identifies salary savings as a result of position reclassifications.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-138,136	0	-142,575
TOTAL RESOURCES:	0	0	0	-138,136	0	-142,575
EXPENDITURES:						
PERSONNEL	0	0	0	-138,136	0	-142,575
TOTAL EXPENDITURES:	0	0	0	-138,136	0	-142,575

E807 CLASSIFIED POSITION RECLASSIFICATIONS

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E900 TRANSFER FROM PAROLE & PROBATION TO NDOC

This request transfers 105 positions and related operational costs for the parole function from the Department of Public Safety, Parole and Probation, budget account 3740, to the Department of Corrections, Parole Services, budget account 3712. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,567,054	0	8,952,061
CLIENT CHARGE	0	0	0	592,907	0	592,907
INDIVIDUAL SUPPORT	0	0	0	10,283	0	10,283
SYSTEM REIMBURSEMENTS	0	0	0	1,422	0	1,422
TOTAL RESOURCES:	0	0	0	9,171,666	0	9,556,673
EXPENDITURES:						
PERSONNEL	0	0	0	7,761,751	0	8,134,897
IN-STATE TRAVEL	0	0	0	303,282	0	303,282
OPERATING EXPENSES	0	0	0	552,103	0	566,452
STAFF PHYSICALS	0	0	0	25,926	0	25,926
PAROLEE & PROB RETURN	0	0	0	46,698	0	46,698
PAROLE/PROB DRUG TEST	0	0	0	24,606	0	24,606
INFORMATION SERVICES	0	0	0	282,178	0	282,566

NDOC - PAROLE SERVICES
101-3712

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
SPECIALTY EQUIPMENT	0	0	0	16,310	0	13,434
TRAINING - EXISTING OFFICERS	0	0	0	4,036	0	4,036
GENETIC MARKER TESTING	0	0	0	9,052	0	9,052
UTILITIES	0	0	0	1,688	0	1,688
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	96,631	0	96,631
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	0	46,355	0	46,355
PURCHASING ASSESSMENT	0	0	0	1,050	0	1,050
TOTAL EXPENDITURES:	0	0	0	9,171,666	0	9,556,673
TOTAL POSITIONS:	0.00	0.00	0.00	105.00	0.00	105.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,675,905	0	9,057,027
CLIENT CHARGE	0	0	0	592,907	0	592,907
INDIVIDUAL SUPPORT	0	0	0	10,283	0	10,283
SYSTEM REIMBURSEMENTS	0	0	0	1,422	0	1,422
TOTAL RESOURCES:	0	0	0	9,280,517	0	9,661,639
EXPENDITURES:						
PERSONNEL	0	0	0	7,813,817	0	8,200,047
IN-STATE TRAVEL	0	0	0	317,819	0	331,022
OPERATING EXPENSES	0	0	0	552,349	0	566,698
EQUIPMENT	0	0	0	24,662	0	0
STAFF PHYSICALS	0	0	0	28,669	0	28,669
PAROLEE & PROB RETURN	0	0	0	46,698	0	46,698
PAROLE/PROB DRUG TEST	0	0	0	24,606	0	24,606
INFORMATION SERVICES	0	0	0	287,395	0	285,153
SPECIALTY EQUIPMENT	0	0	0	16,310	0	13,434
TRAINING - EXISTING OFFICERS	0	0	0	13,416	0	10,536
GENETIC MARKER TESTING	0	0	0	9,052	0	9,052
UTILITIES	0	0	0	1,688	0	1,688
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	96,631	0	96,631
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	0	46,355	0	46,355
PURCHASING ASSESSMENT	0	0	0	1,050	0	1,050

NDOC - PAROLE SERVICES
101-3712

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	9,280,517	0	9,661,639
PERCENT CHANGE:		%	%	%	%	4.11%
TOTAL POSITIONS:	0.00	0.00	0.00	107.00	0.00	107.00

NDOC - ELY STATE PRISON
101-3751

PROGRAM DESCRIPTION

Ely State Prison (ESP) is located approximately nine miles north of Ely and is a maximum security institution. The site for ESP was acquired in 1987. Phase I construction was completed in July 1989 with Phase II construction being completed in November 1990. ESP was converted to a maximum security custody housing upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP is equipped to house and care for the most unmanageable inmates, and provide protective custody and segregation to its population. ESP has a prison textile industry that manufactures drapes, bedspreads, etc. Religious, substance-abuse, and educational programs are offered to the inmates. Recreational and other work experience programs are also available.

BASE

This request continues funding for 321 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,851,577	25,134,310	25,735,671	25,355,969	26,371,830	25,932,941
REVERSIONS	-739,877	0	0	0	0	0
BUDGETARY TRANSFERS	769,623	0	0	0	0	0
EMPLOYEE SERVICE	1,500	2,328	1,500	1,500	1,500	1,500
ROOM, BOARD, TRANSP CHARGE	16,194	25,892	16,194	16,194	16,194	16,194
JAIL MEALS	46,206	31,778	45,990	45,990	45,990	45,990
MEAL SALES	11	38	11	11	11	11
REIMBURSEMENT FOR UTILITIES	4,002	4,002	3,954	3,954	3,954	3,954
TOTAL RESOURCES:	24,949,236	25,198,348	25,803,320	25,423,618	26,439,479	26,000,590
EXPENDITURES:						
PERSONNEL	21,032,338	21,955,980	22,582,082	21,698,041	23,218,107	22,274,879
OPERATING EXPENSES	249,983	251,056	246,805	238,145	246,939	238,279
EQUIPMENT	72,926	0	0	0	0	0
MAINT OF BLDGS & GRNDS	109,112	110,253	109,112	109,112	109,112	109,112
MAINTENANCE CONTRACTS	27,034	32,690	30,536	30,536	30,536	30,536
INFORMATION SERVICES	53,741	52,647	52,648	52,648	52,648	52,648
AGENCY ISSUE UNIFORM	69,892	87,757	102,060	89,356	102,060	89,356
INMATE DRIVENS	1,811,478	1,229,510	1,305,772	1,832,101	1,305,772	1,832,101
UTILITIES	1,364,827	1,257,812	1,364,827	1,364,827	1,364,827	1,364,827
PURCHASING ASSESSMENT	8,852	8,852	8,852	8,852	8,852	8,852
RESERVE FOR REVERSION TO GENERAL FUND	4,227	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	144,826	211,791	626	0	626	0
TOTAL EXPENDITURES:	24,949,236	25,198,348	25,803,320	25,423,618	26,439,479	26,000,590
TOTAL POSITIONS:	321.00	321.00	321.00	321.00	321.00	321.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,702	0	-6,635
TOTAL RESOURCES:	0	0	0	4,702	0	-6,635
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-9,661	0	-9,664
INFORMATION SERVICES	0	0	0	13,333	0	1,999
PURCHASING ASSESSMENT	0	0	0	1,030	0	1,030
TOTAL EXPENDITURES:	0	0	0	4,702	0	-6,635

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-34,803	-9,841	16,242	214,855
ROOM, BOARD, TRANSP CHARGE	0	0	-454	-90	212	1,965
TOTAL RESOURCES:	0	0	-35,257	-9,931	16,454	216,820
EXPENDITURES:						
INMATE DRIVENS	0	0	-35,257	-9,931	16,454	216,820
TOTAL EXPENDITURES:	0	0	-35,257	-9,931	16,454	216,820

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-90,024	0	485,697
TOTAL RESOURCES:	0	0	0	-90,024	0	485,697

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-90,024	0	485,697
TOTAL EXPENDITURES:	0	0	0	-90,024	0	485,697

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	194,644	244,644	0	0
TOTAL RESOURCES:	0	0	194,644	244,644	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	194,644	244,644	0	0
TOTAL EXPENDITURES:	0	0	194,644	244,644	0	0

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-881,624	-621,944	-903,546	-635,640
TOTAL RESOURCES:	0	0	-881,624	-621,944	-903,546	-635,640
EXPENDITURES:						
PERSONNEL	0	0	-881,624	-621,944	-903,546	-635,640
TOTAL EXPENDITURES:	0	0	-881,624	-621,944	-903,546	-635,640

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-330,047	-302,966	-920,831	-537,110
TOTAL RESOURCES:	0	0	-330,047	-302,966	-920,831	-537,110
EXPENDITURES:						
PERSONNEL	0	0	-330,047	-302,966	-920,831	-537,110
TOTAL EXPENDITURES:	0	0	-330,047	-302,966	-920,831	-537,110

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-82,925	-82,925	-95,125	-95,125
TOTAL RESOURCES:	0	0	-82,925	-82,925	-95,125	-95,125
EXPENDITURES:						
PERSONNEL	0	0	-82,925	-82,925	-95,125	-95,125
TOTAL EXPENDITURES:	0	0	-82,925	-82,925	-95,125	-95,125

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a washing machine, two dryers, an oven, and a bakery mixer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	367,786	367,786	0	0
TOTAL RESOURCES:	0	0	367,786	367,786	0	0
EXPENDITURES:						
EQUIPMENT	0	0	367,786	367,786	0	0
TOTAL EXPENDITURES:	0	0	367,786	367,786	0	0

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	173,357	0	173,357	0
TOTAL RESOURCES:	0	0	173,357	0	173,357	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,851,577	25,134,310	25,142,059	24,865,401	24,641,927	25,358,983
REVERSIONS	-739,877	0	0	0	0	0
BUDGETARY TRANSFERS	769,623	0	0	0	0	0
EMPLOYEE SERVICE	1,500	2,328	1,500	1,500	1,500	1,500
ROOM, BOARD, TRANSP CHARGE	16,194	25,892	15,740	16,104	16,406	18,159
JAIL MEALS	46,206	31,778	45,990	45,990	45,990	45,990
MEAL SALES	11	38	11	11	11	11
REIMBURSEMENT FOR UTILITIES	4,002	4,002	3,954	3,954	3,954	3,954
TOTAL RESOURCES:	24,949,236	25,198,348	25,209,254	24,932,960	24,709,788	25,428,597
EXPENDITURES:						
PERSONNEL	21,032,338	21,955,980	21,287,486	20,600,182	21,298,605	21,492,701
OPERATING EXPENSES	249,983	251,056	246,805	228,484	246,939	228,615
EQUIPMENT	72,926	0	367,786	367,786	0	0
MAINT OF BLDGS & GRNDS	109,112	110,253	109,112	109,112	109,112	109,112
MAINTENANCE CONTRACTS	27,034	32,690	30,536	30,536	30,536	30,536
INFORMATION SERVICES	53,741	52,647	52,648	65,981	52,648	54,647
AGENCY ISSUE UNIFORM	69,892	87,757	102,060	89,356	102,060	89,356
INMATE DRIVENS	1,811,478	1,229,510	1,443,872	1,822,170	1,495,583	2,048,921
UTILITIES	1,364,827	1,257,812	1,364,827	1,364,827	1,364,827	1,364,827
PURCHASING ASSESSMENT	8,852	8,852	8,852	9,882	8,852	9,882
RESERVE FOR REVERSION TO GENERAL FUND	4,227	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	144,826	211,791	195,270	244,644	626	0
TOTAL EXPENDITURES:	24,949,236	25,198,348	25,209,254	24,932,960	24,709,788	25,428,597
PERCENT CHANGE:		1.00%	0.04%	-1.05%	-1.98%	1.99%
TOTAL POSITIONS:	321.00	321.00	321.00	321.00	321.00	321.00

NDOC - HIGH DESERT STATE PRISON

101-3762

PROGRAM DESCRIPTION

High Desert State Prison (HDSP) is part of a correctional complex, located in Indian Springs approximately thirty-eight miles north of Las Vegas. HDSP houses medium custody inmates, and provides segregation housing and protective segregation housing. HDSP also serves as the Southern Nevada intake center for male inmates. The maximum capacity is 4,070 inmates.

BASE

This request continues funding for 532 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	45,120,017	45,562,021	45,425,977	45,614,791	46,608,064	46,759,042
REVERSIONS	-172,865	0	0	0	0	0
BUDGETARY TRANSFERS	-2,856,099	0	0	0	0	0
EMPLOYEE SERVICE	80	816	80	80	80	80
ROOM, BOARD, TRANSP CHARGE	62,711	108,799	61,208	61,208	61,208	61,208
REIMBURSEMENT FOR UTILITIES	10,667	19,561	17,391	17,391	17,391	17,391
IFC ALLOCATION (AB553)	25,004	0	0	0	0	0
TOTAL RESOURCES:	42,189,515	45,691,197	45,504,656	45,693,470	46,686,743	46,837,721
EXPENDITURES:						
PERSONNEL	34,304,105	36,973,760	37,482,739	37,457,390	38,664,043	38,600,858
OPERATING EXPENSES	432,761	451,103	439,460	438,075	439,460	438,075
EQUIPMENT	71,329	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	175,010	146,689	174,996	174,907	174,996	174,907
MAINTENANCE CONTRACTS	114,063	146,896	127,971	127,971	128,754	128,754
BLOOD SPILL KITS-CUSTODY	0	216	0	0	0	0
INFORMATION SERVICES	89,068	87,254	87,253	87,253	87,253	87,253
AGENCY ISSUE UNIFORM	20,289	79,135	100,443	95,441	100,443	95,441
INMATE DRIVENS	3,771,056	4,133,024	3,979,468	4,182,842	3,979,468	4,182,842
UTILITIES	3,114,023	3,605,163	3,114,023	3,114,023	3,114,023	3,114,023
PURCHASING ASSESSMENT	15,568	15,568	15,568	15,568	15,568	15,568
RESERVE FOR REVERSION TO GENERAL FUND	5,321	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	76,922	52,389	-17,265	0	-17,265	0
TOTAL EXPENDITURES:	42,189,515	45,691,197	45,504,656	45,693,470	46,686,743	46,837,721
TOTAL POSITIONS:	532.00	532.00	532.00	532.00	532.00	532.00

NDOC - HIGH DESERT STATE PRISON
101-3762

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,333	0	-11,769
TOTAL RESOURCES:	0	0	0	7,333	0	-11,769
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-16,782	0	-17,101
INFORMATION SERVICES	0	0	0	22,096	0	3,313
PURCHASING ASSESSMENT	0	0	0	2,019	0	2,019
TOTAL EXPENDITURES:	0	0	0	7,333	0	-11,769

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,229	179,701	53,325	53,615
ROOM, BOARD, TRANSP CHARGE	0	0	1,074	3,020	973	900
TOTAL RESOURCES:	0	0	60,303	182,721	54,298	54,515
EXPENDITURES:						
INMATE DRIVENS	0	0	60,303	182,721	54,298	54,515
TOTAL EXPENDITURES:	0	0	60,303	182,721	54,298	54,515

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-149,679	0	881,994
TOTAL RESOURCES:	0	0	0	-149,679	0	881,994

NDOC - HIGH DESERT STATE PRISON
101-3762

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-149,679	0	881,994
TOTAL EXPENDITURES:	0	0	0	-149,679	0	881,994

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	120,328	147,060	103,328	112,060
TOTAL RESOURCES:	0	0	120,328	147,060	103,328	112,060
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	120,328	147,060	103,328	112,060
TOTAL EXPENDITURES:	0	0	120,328	147,060	103,328	112,060

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,404,379	-1,072,460	-1,446,951	-1,101,211
TOTAL RESOURCES:	0	0	-1,404,379	-1,072,460	-1,446,951	-1,101,211
EXPENDITURES:						
PERSONNEL	0	0	-1,404,379	-1,072,460	-1,446,951	-1,101,211
TOTAL EXPENDITURES:	0	0	-1,404,379	-1,072,460	-1,446,951	-1,101,211

NDOC - HIGH DESERT STATE PRISON
101-3762

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-682,835	-675,699	-1,786,020	-1,081,707
TOTAL RESOURCES:	0	0	-682,835	-675,699	-1,786,020	-1,081,707
EXPENDITURES:						
PERSONNEL	0	0	-682,835	-675,699	-1,786,020	-1,081,707
TOTAL EXPENDITURES:	0	0	-682,835	-675,699	-1,786,020	-1,081,707

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67,375	-67,375	-83,275	-83,275
TOTAL RESOURCES:	0	0	-67,375	-67,375	-83,275	-83,275
EXPENDITURES:						
PERSONNEL	0	0	-67,375	-67,375	-83,275	-83,275
TOTAL EXPENDITURES:	0	0	-67,375	-67,375	-83,275	-83,275

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of four maintenance carts and a steam kettle.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,222	33,222	14,914	14,914
TOTAL RESOURCES:	0	0	33,222	33,222	14,914	14,914
EXPENDITURES:						
EQUIPMENT	0	0	33,222	33,222	14,914	14,914
TOTAL EXPENDITURES:	0	0	33,222	33,222	14,914	14,914

NDOC - HIGH DESERT STATE PRISON
101-3762

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	132,293	0	129,942	0
TOTAL RESOURCES:	0	0	132,293	0	129,942	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	45,120,017	45,562,021	43,616,460	44,016,894	43,593,327	45,543,663
REVERSIONS	-172,865	0	0	0	0	0
BUDGETARY TRANSFERS	-2,856,099	0	0	0	0	0
EMPLOYEE SERVICE	80	816	80	80	80	80
ROOM, BOARD, TRANSP CHARGE	62,711	108,799	62,282	64,228	62,181	62,108
REIMBURSEMENT FOR UTILITIES	10,667	19,561	17,391	17,391	17,391	17,391
IFC ALLOCATION (AB553)	25,004	0	0	0	0	0
TOTAL RESOURCES:	42,189,515	45,691,197	43,696,213	44,098,593	43,672,979	45,623,242
EXPENDITURES:						
PERSONNEL	34,304,105	36,973,760	35,330,501	35,492,177	35,347,797	37,216,659
OPERATING EXPENSES	432,761	451,103	439,460	421,293	439,460	420,974
EQUIPMENT	71,329	0	33,222	33,222	14,914	14,914
MAINT OF BUILDINGS & GROUNDS	175,010	146,689	174,996	174,907	174,996	174,907
MAINTENANCE CONTRACTS	114,063	146,896	127,971	127,971	128,754	128,754
BLOOD SPILL KITS-CUSTODY	0	216	0	0	0	0
INFORMATION SERVICES	89,068	87,254	87,253	109,349	87,253	90,566
AGENCY ISSUE UNIFORM	20,289	79,135	100,443	95,441	100,443	95,441
INMATE DRIVENS	3,771,056	4,133,024	4,169,713	4,365,563	4,163,708	4,237,357
UTILITIES	3,114,023	3,605,163	3,114,023	3,114,023	3,114,023	3,114,023
PURCHASING ASSESSMENT	15,568	15,568	15,568	17,587	15,568	17,587
RESERVE FOR REVERSION TO GENERAL FUND	5,321	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	76,922	52,389	103,063	147,060	86,063	112,060
TOTAL EXPENDITURES:	42,189,515	45,691,197	43,696,213	44,098,593	43,672,979	45,623,242
PERCENT CHANGE:		8.30%	-4.37%	-3.49%	-0.05%	3.46%
TOTAL POSITIONS:	532.00	532.00	532.00	532.00	532.00	532.00

DEPARTMENT OF CORRECTIONS

CORRECTIONS - 50

DEPARTMENT OF CORRECTIONS

NDOC - HIGH DESERT STATE PRISON
101-3762

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

101-3717

PROGRAM DESCRIPTION

The Northern Nevada Correctional Center (NNCC) opened in 1964 as a medium custody facility with three housing units. From 1964 until 2008, seven additional housing units were added. NNCC provides intake for the Northern region and houses the Regional Medical Facility (RMF) for the Department of Corrections. The RMF provides inpatient medical and mental health services. In addition, there is a Medical Intermediate Care Unit and Structured Care Unit for inmates for which medical and mental health situations are stable, but require additional staff monitoring. NNCC also houses the Regional Warehouse which is the distribution center for the facilities located in Carson City and Reno. Educational services are conducted by Carson School District staff and include high school diploma, General Education Diploma, literacy programs, and English as a Second Language. College courses are available and are provided through Western Nevada College. A wide range of self-help and treatment programs are available and administered by medical, mental health, and program staff. Programs include Offender Acting in Solitariness to Insure Sobriety (OASIS), a nine to twelve month drug and alcohol rehabilitation program; Senior Structured Living Program for inmates sixty years of age and older; and a New Beginnings Program to prepare inmates for reintegration into society. Current vocational programs being offered are: auto mechanics/auto shop, computer science, and dry cleaning. Silver State Industries manufactures a variety of products for governmental agencies and private entities through programs including a wood shop, a metal shop, a paint shop, and an upholstery shop. Prison Industries has also partnered a private company operating inside the facility to manufacture a variety of vinyl materials including mattresses.

BASE

This request continues funding for 281 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,049,020	25,268,718	26,550,934	26,288,461	27,109,428	26,826,144
REVERSIONS	-225,612	0	0	0	0	0
BUDGETARY TRANSFERS	1,113,445	0	0	0	0	0
EMPLOYEE SERVICE	2,921	10,438	2,921	2,921	2,921	2,921
ROOM, BOARD, TRANSP CHARGE	71,654	94,074	71,654	71,654	71,654	71,654
LAUNDRY SERVICE	0	1,672	0	0	0	0
REIMBURSEMENT FOR UTILITIES	77,362	110,619	80,511	80,511	80,511	80,511
IFC ALLOCATION (AB553)	7,930	0	0	0	0	0
TOTAL RESOURCES:	26,096,720	25,485,521	26,706,020	26,443,547	27,264,514	26,981,230
EXPENDITURES:						
PERSONNEL	20,808,404	20,064,561	21,379,799	21,028,236	21,888,983	21,516,609
OPERATING EXPENSES	1,276,789	1,321,219	1,360,115	1,367,330	1,404,855	1,412,070
EQUIPMENT	64,282	0	0	0	0	0
MAINT OF BLDGS & GRNDS	116,557	117,242	114,506	114,506	114,506	114,506
MAINTENANCE CONTRACTS	41,176	77,542	46,470	46,470	51,040	51,040
BLOOD SPILL KITS-CUSTODY	440	459	440	440	440	440
INFORMATION SERVICES	47,045	46,087	46,087	46,087	46,087	46,087
AGENCY ISSUE UNIFORM	32,497	49,140	68,318	56,008	68,318	56,008
INMATE DRIVENS	1,900,191	1,754,097	1,906,294	2,000,479	1,906,294	2,000,479
UTILITIES	1,775,226	2,046,321	1,775,138	1,775,138	1,775,138	1,775,138
PURCHASING ASSESSMENT	8,853	8,853	8,853	8,853	8,853	8,853
RESERVE FOR REVERSION TO GENERAL FUND	12,460	0	0	0	0	0
DEPARTMENT OF CORRECTIONS	CORRECTIONS - 52		DEPARTMENT OF CORRECTIONS			

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
DEFERRED FACILITIES MAINTENANCE	12,800	0	0	0	0	0
TOTAL EXPENDITURES:	26,096,720	25,485,521	26,706,020	26,443,547	27,264,514	26,981,230
TOTAL POSITIONS:	281.00	281.00	281.00	281.00	281.00	281.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,615	0	-5,310
TOTAL RESOURCES:	0	0	0	4,615	0	-5,310
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-8,189	0	-8,193
INFORMATION SERVICES	0	0	0	11,671	0	1,750
PURCHASING ASSESSMENT	0	0	0	1,133	0	1,133
TOTAL EXPENDITURES:	0	0	0	4,615	0	-5,310

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,975	1,515	-10,335	176
ROOM, BOARD, TRANSP CHARGE	0	0	-193	48	-338	0
TOTAL RESOURCES:	0	0	-7,168	1,563	-10,673	176
EXPENDITURES:						
INMATE DRIVENS	0	0	-7,168	1,563	-10,673	176
TOTAL EXPENDITURES:	0	0	-7,168	1,563	-10,673	176

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-81,316	0	455,445
TOTAL RESOURCES:	0	0	0	-81,316	0	455,445
EXPENDITURES:						
PERSONNEL	0	0	0	-81,316	0	455,445
TOTAL EXPENDITURES:	0	0	0	-81,316	0	455,445

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-797,158	-607,105	-813,584	-617,541
TOTAL RESOURCES:	0	0	-797,158	-607,105	-813,584	-617,541
EXPENDITURES:						
PERSONNEL	0	0	-797,158	-607,105	-813,584	-617,541
TOTAL EXPENDITURES:	0	0	-797,158	-607,105	-813,584	-617,541

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-287,069	-280,896	-752,461	-452,087
TOTAL RESOURCES:	0	0	-287,069	-280,896	-752,461	-452,087
EXPENDITURES:						
PERSONNEL	0	0	-287,069	-280,896	-752,461	-452,087
TOTAL EXPENDITURES:	0	0	-287,069	-280,896	-752,461	-452,087

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-98,875	-98,875	-115,275	-115,275
TOTAL RESOURCES:	0	0	-98,875	-98,875	-115,275	-115,275
EXPENDITURES:						
PERSONNEL	0	0	-98,875	-98,875	-115,275	-115,275
TOTAL EXPENDITURES:	0	0	-98,875	-98,875	-115,275	-115,275

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a forklift.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,262	31,262	0	0
TOTAL RESOURCES:	0	0	31,262	31,262	0	0
EXPENDITURES:						
EQUIPMENT	0	0	31,262	31,262	0	0
TOTAL EXPENDITURES:	0	0	31,262	31,262	0	0

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	94,503	0	94,503	0
TOTAL RESOURCES:	0	0	94,503	0	94,503	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,049,020	25,268,718	25,486,622	25,257,661	25,512,276	26,091,552
REVERSIONS	-225,612	0	0	0	0	0
BUDGETARY TRANSFERS	1,113,445	0	0	0	0	0
EMPLOYEE SERVICE	2,921	10,438	2,921	2,921	2,921	2,921
ROOM, BOARD, TRANSP CHARGE	71,654	94,074	71,461	71,702	71,316	71,654
LAUNDRY SERVICE	0	1,672	0	0	0	0
REIMBURSEMENT FOR UTILITIES	77,362	110,619	80,511	80,511	80,511	80,511
IFC ALLOCATION (AB553)	7,930	0	0	0	0	0
TOTAL RESOURCES:	26,096,720	25,485,521	25,641,515	25,412,795	25,667,024	26,246,638
EXPENDITURES:						
PERSONNEL	20,808,404	20,064,561	20,196,697	19,960,044	20,207,663	20,787,151
OPERATING EXPENSES	1,276,789	1,321,219	1,360,115	1,359,141	1,404,855	1,403,877
EQUIPMENT	64,282	0	31,262	31,262	0	0
MAINT OF BLDGS & GRNDS	116,557	117,242	114,506	114,506	114,506	114,506
MAINTENANCE CONTRACTS	41,176	77,542	46,470	46,470	51,040	51,040
BLOOD SPILL KITS-CUSTODY	440	459	440	440	440	440
INFORMATION SERVICES	47,045	46,087	46,087	57,758	46,087	47,837
AGENCY ISSUE UNIFORM	32,497	49,140	68,318	56,008	68,318	56,008
INMATE DRIVENS	1,900,191	1,754,097	1,993,629	2,002,042	1,990,124	2,000,655
UTILITIES	1,775,226	2,046,321	1,775,138	1,775,138	1,775,138	1,775,138
PURCHASING ASSESSMENT	8,853	8,853	8,853	9,986	8,853	9,986
RESERVE FOR REVERSION TO GENERAL FUND	12,460	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	12,800	0	0	0	0	0
TOTAL EXPENDITURES:	26,096,720	25,485,521	25,641,515	25,412,795	25,667,024	26,246,638
PERCENT CHANGE:		-2.34%	0.61%	-0.29%	0.10%	3.28%
TOTAL POSITIONS:	281.00	281.00	281.00	281.00	281.00	281.00

NDOC - NEVADA STATE PRISON

101-3718

PROGRAM DESCRIPTION

The Nevada State Prison (NSP) is located in Carson City. NSP was established in 1862, when the Nevada Legislature purchased the Warm Springs Hotel and twenty acres of land for \$80,000. NSP was one of the oldest operating prisons in the United States, until the facility was officially decommissioned May 18, 2012. Offenders under sentence of death are incarcerated at the Ely State Prison; but executions, as mandated by the state constitution, will continue to be conducted at NSP. The Department of Motor Vehicles continues to operate a license plate plant at the facility.

BASE

This request continues funding at the current level. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,275,487	41,537	203,988	123,932	203,988	123,932
REVERSIONS	-1,315,221	0	0	0	0	0
BUDGETARY TRANSFERS	-265,197	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	19,896	0	0	0	0	0
MISC REVENUE	0	0	950	950	950	950
REIMBURSEMENT FOR UTILITIES	18,509	15,919	16,764	16,764	16,764	16,764
TOTAL RESOURCES:	2,733,474	57,456	221,702	141,646	221,702	141,646
EXPENDITURES:						
PERSONNEL	2,048,846	0	0	0	0	0
OPERATING EXPENSES	0	0	0	23,296	0	23,296
INFORMATION SERVICES	0	2	0	0	0	0
AGENCY ISSUE UNIFORM	964	465	0	0	0	0
MAINTENANCE FOR CLOSED FACILITIES	657,006	56,989	221,500	118,350	221,500	118,350
INMATE DRIVENS	9,980	0	202	0	202	0
RESERVE FOR REVERSION TO GENERAL FUND	16,678	0	0	0	0	0
TOTAL EXPENDITURES:	2,733,474	57,456	221,702	141,646	221,702	141,646

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,772	0	-1,772

DEPARTMENT OF CORRECTIONS

CORRECTIONS - 57

DEPARTMENT OF CORRECTIONS

NDOC - NEVADA STATE PRISON
101-3718

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,772	0	-1,772
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,182	0	-4,182
PURCHASING ASSESSMENT	0	0	0	2,410	0	2,410
TOTAL EXPENDITURES:	0	0	0	-1,772	0	-1,772

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,275,487	41,537	203,988	122,160	203,988	122,160
REVERSIONS	-1,315,221	0	0	0	0	0
BUDGETARY TRANSFERS	-265,197	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	19,896	0	0	0	0	0
MISC REVENUE	0	0	950	950	950	950
REIMBURSEMENT FOR UTILITIES	18,509	15,919	16,764	16,764	16,764	16,764
TOTAL RESOURCES:	2,733,474	57,456	221,702	139,874	221,702	139,874
EXPENDITURES:						
PERSONNEL	2,048,846	0	0	0	0	0
OPERATING EXPENSES	0	0	0	19,114	0	19,114
INFORMATION SERVICES	0	2	0	0	0	0
AGENCY ISSUE UNIFORM	964	465	0	0	0	0
MAINTENANCE FOR CLOSED FACILITIES	657,006	56,989	221,500	118,350	221,500	118,350
INMATE DRIVENS	9,980	0	202	0	202	0
PURCHASING ASSESSMENT	0	0	0	2,410	0	2,410
RESERVE FOR REVERSION TO GENERAL FUND	16,678	0	0	0	0	0
TOTAL EXPENDITURES:	2,733,474	57,456	221,702	139,874	221,702	139,874
PERCENT CHANGE:		-97.90%	285.86%	143.45%	0.00%	0.00%

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

PROGRAM DESCRIPTION

The Southern Desert Correctional Center (SDCC) is a male medium security institution with a housing capacity of 2,100 inmates. It is located approximately forty miles north of Las Vegas. The institution opened in 1982 with six housing units and a capacity of six hundred inmates. Subsequently, additional housing units were constructed in 1984, 1988, and 2007, bringing the total at this facility to ten housing units. SDCC houses general population, disciplinary, and administrative segregation inmates. SDCC provides educational and vocational programs through Clark County School District, College of Southern Nevada, and Prison Industries. Prison Industry programs include auto maintenance, auto restoration, furniture manufacturing, stained glass fixtures, and other various industries. A therapeutic substance abuse community, Offenders Acting in Solidarity to Insure Sobriety (OASIS), was added in fiscal year 2002. The program is designed as a four-phase system of intensive substance abuse treatment and a community based aftercare program is currently being developed. The Level Excellence and Programming (LEAP) Unit is a high-intensity programming unit for those offenders who have made the decision to take control of their lives. The program is designed to provide education and programming opportunities that will enable participants to improve their lives within the system and upon release.

BASE

This request continues funding for 255 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,771,271	21,449,112	22,423,140	22,643,239	22,975,299	23,178,523
REVERSIONS	-84,750	0	0	0	0	0
BUDGETARY TRANSFERS	676,763	0	0	0	0	0
EMPLOYEE SERVICE	0	123	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	51,092	207,817	51,093	51,093	51,093	51,093
MEAL SALES	8	79	8	8	8	8
REIMBURSEMENT FOR UTILITIES	15,680	30,556	16,412	16,412	16,412	16,412
TOTAL RESOURCES:	21,430,064	21,687,687	22,490,653	22,710,752	23,042,812	23,246,036
EXPENDITURES:						
PERSONNEL	17,058,186	17,859,453	18,246,490	18,256,796	18,796,321	18,789,752
OPERATING EXPENSES	245,247	228,689	244,255	244,255	244,255	244,255
MAINT OF BLDGS & GRNDS	214,707	128,451	192,769	192,769	192,769	192,769
MAINTENANCE CONTRACTS	67,283	77,741	98,191	98,191	100,519	100,519
INFORMATION SERVICES	42,693	41,824	41,822	41,822	41,822	41,822
AGENCY ISSUE UNIFORM	33,973	41,870	52,563	52,423	52,563	52,423
INMATE DRIVENS	2,260,088	1,952,658	2,194,850	2,404,783	2,194,850	2,404,783
UTILITIES	1,411,325	1,338,572	1,411,325	1,411,325	1,411,325	1,411,325
PURCHASING ASSESSMENT	8,388	8,388	8,388	8,388	8,388	8,388
RESERVE FOR REVERSION TO GENERAL FUND	251	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	87,923	10,041	0	0	0	0
TOTAL EXPENDITURES:	21,430,064	21,687,687	22,490,653	22,710,752	23,042,812	23,246,036
TOTAL POSITIONS:	255.00	255.00	255.00	255.00	255.00	255.00

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,469	0	-5,534
TOTAL RESOURCES:	0	0	0	3,469	0	-5,534
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-9,296	0	-9,296
INFORMATION SERVICES	0	0	0	10,591	0	1,588
PURCHASING ASSESSMENT	0	0	0	2,174	0	2,174
TOTAL EXPENDITURES:	0	0	0	3,469	0	-5,534

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,510	0	-19,607	0
ROOM, BOARD, TRANSP CHARGE	0	0	-405	0	-481	0
TOTAL RESOURCES:	0	0	-16,915	0	-20,088	0
EXPENDITURES:						
INMATE DRIVENS	0	0	-16,915	0	-20,088	0
TOTAL EXPENDITURES:	0	0	-16,915	0	-20,088	0

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-71,501	0	424,095
TOTAL RESOURCES:	0	0	0	-71,501	0	424,095

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-71,501	0	424,095
TOTAL EXPENDITURES:	0	0	0	-71,501	0	424,095

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	109,000	109,000	0	0
TOTAL RESOURCES:	0	0	109,000	109,000	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	109,000	109,000	0	0
TOTAL EXPENDITURES:	0	0	109,000	109,000	0	0

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-680,175	-521,022	-699,681	-534,158
TOTAL RESOURCES:	0	0	-680,175	-521,022	-699,681	-534,158
EXPENDITURES:						
PERSONNEL	0	0	-680,175	-521,022	-699,681	-534,158
TOTAL EXPENDITURES:	0	0	-680,175	-521,022	-699,681	-534,158

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-283,478	-281,202	-781,034	-488,727
TOTAL RESOURCES:	0	0	-283,478	-281,202	-781,034	-488,727
EXPENDITURES:						
PERSONNEL	0	0	-283,478	-281,202	-781,034	-488,727
TOTAL EXPENDITURES:	0	0	-283,478	-281,202	-781,034	-488,727

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-37,975	-37,975	-46,600	-46,600
TOTAL RESOURCES:	0	0	-37,975	-37,975	-46,600	-46,600
EXPENDITURES:						
PERSONNEL	0	0	-37,975	-37,975	-46,600	-46,600
TOTAL EXPENDITURES:	0	0	-37,975	-37,975	-46,600	-46,600

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a forklift.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,500	38,500	0	0
TOTAL RESOURCES:	0	0	38,500	38,500	0	0
EXPENDITURES:						
EQUIPMENT	0	0	38,500	38,500	0	0
TOTAL EXPENDITURES:	0	0	38,500	38,500	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Aid to a Supply Technician I commensurate with the duties of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,779	4,728	4,779	5,080
TOTAL RESOURCES:	0	0	4,779	4,728	4,779	5,080
EXPENDITURES:						
PERSONNEL	0	0	4,779	4,728	4,779	5,080
TOTAL EXPENDITURES:	0	0	4,779	4,728	4,779	5,080

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	25,594	0	25,594	0
TOTAL RESOURCES:	0	0	25,594	0	25,594	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,771,271	21,449,112	21,582,875	21,887,236	21,458,750	22,532,679
REVERSIONS	-84,750	0	0	0	0	0
BUDGETARY TRANSFERS	676,763	0	0	0	0	0
EMPLOYEE SERVICE	0	123	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	51,092	207,817	50,688	51,093	50,612	51,093
MEAL SALES	8	79	8	8	8	8
REIMBURSEMENT FOR UTILITIES	15,680	30,556	16,412	16,412	16,412	16,412
TOTAL RESOURCES:	21,430,064	21,687,687	21,649,983	21,954,749	21,525,782	22,600,192
EXPENDITURES:						
PERSONNEL	17,058,186	17,859,453	17,249,641	17,349,824	17,273,785	18,149,442
OPERATING EXPENSES	245,247	228,689	244,255	234,959	244,255	234,959
EQUIPMENT	0	0	38,500	38,500	0	0

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
MAINT OF BLDGS & GRNDS	214,707	128,451	192,769	192,769	192,769	192,769
MAINTENANCE CONTRACTS	67,283	77,741	98,191	98,191	100,519	100,519
INFORMATION SERVICES	42,693	41,824	41,822	52,413	41,822	43,410
AGENCY ISSUE UNIFORM	33,973	41,870	52,563	52,423	52,563	52,423
INMATE DRIVENS	2,260,088	1,952,658	2,203,529	2,404,783	2,200,356	2,404,783
UTILITIES	1,411,325	1,338,572	1,411,325	1,411,325	1,411,325	1,411,325
PURCHASING ASSESSMENT	8,388	8,388	8,388	10,562	8,388	10,562
RESERVE FOR REVERSION TO GENERAL FUND	251	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	87,923	10,041	109,000	109,000	0	0
TOTAL EXPENDITURES:	21,430,064	21,687,687	21,649,983	21,954,749	21,525,782	22,600,192
PERCENT CHANGE:		1.20%	-0.17%	1.23%	-0.57%	2.94%
TOTAL POSITIONS:	255.00	255.00	255.00	255.00	255.00	255.00

NDOC - LOVELOCK CORRECTIONAL CENTER

101-3759

PROGRAM DESCRIPTION

The Lovelock Correctional Center (LCC) is primarily a medium security institution but has a large population of close custody protective segregation inmates requiring special handling and security. LCC was approved by the 1989 Legislature with Phase I becoming operational in October 1995 and Phase II in November 1997. LCC has an active, broad based religious program available to all inmates. Coal Canyon High School, sponsored by the Pershing County School District, runs literacy programs, General Education Diploma and high school diploma courses, a variety of college level classes and several vocational programs. Vocational programs include an auto shop and dry cleaning certification. In addition, LCC has a sex offender treatment, drug and alcohol counseling, the Structured Living Program, and mental health programs. Prison Industries has two programs in Lovelock, one manufactures prison clothing for all NDOC institutions and the other manufactures mattresses for NDOC facilities and the general public.

BASE

This request continues funding for 265 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,432,922	22,662,461	22,858,017	22,563,114	23,389,007	23,067,492
REVERSIONS	-1,193,966	0	0	0	0	0
BUDGETARY TRANSFERS	-150,299	0	0	0	0	0
EMPLOYEE SERVICE	6,884	6,834	6,884	6,884	6,884	6,884
ROOM, BOARD, TRANSP CHARGE	52,456	57,377	52,456	52,456	52,456	52,456
JAIL MEALS	30,231	21,353	29,565	29,565	29,565	29,565
MEAL SALES	159	700	159	159	159	159
REIMBURSEMENT FOR UTILITIES	17,102	17,102	12,802	12,802	12,802	12,802
TOTAL RESOURCES:	21,195,489	22,765,827	22,959,883	22,664,980	23,490,873	23,169,358
EXPENDITURES:						
PERSONNEL	17,394,977	18,866,012	19,359,750	18,983,813	19,880,559	19,478,010
OPERATING EXPENSES	241,576	227,292	244,007	239,480	244,150	239,623
EQUIPMENT	163,961	0	0	0	0	0
MAINT OF BLDGS & GRNDS	104,988	96,893	104,988	104,988	104,988	104,988
MAINTENANCE CONTRACTS	81,688	148,355	149,244	149,244	159,282	159,282
INFORMATION SERVICES	44,365	43,463	43,463	43,463	43,463	43,463
AGENCY ISSUE UNIFORM	14,466	46,831	44,412	48,432	44,412	48,432
INMATE DRIVENS	1,969,336	1,903,178	1,873,172	1,954,713	1,873,172	1,954,713
UTILITIES	1,133,451	1,404,289	1,133,451	1,133,451	1,133,451	1,133,451
PURCHASING ASSESSMENT	7,396	7,396	7,396	7,396	7,396	7,396
RESERVE FOR REVERSION TO GENERAL FUND	15,317	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	23,968	22,118	0	0	0	0
TOTAL EXPENDITURES:	21,195,489	22,765,827	22,959,883	22,664,980	23,490,873	23,169,358
TOTAL POSITIONS:	265.00	265.00	265.00	265.00	265.00	265.00

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,164	0	-7,193
TOTAL RESOURCES:	0	0	0	2,164	0	-7,193
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-9,446	0	-9,446
INFORMATION SERVICES	0	0	0	11,007	0	1,650
PURCHASING ASSESSMENT	0	0	0	603	0	603
TOTAL EXPENDITURES:	0	0	0	2,164	0	-7,193

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	115,460	22,584	113,303	7,904
ROOM, BOARD, TRANSP CHARGE	0	0	3,465	640	3,400	224
TOTAL RESOURCES:	0	0	118,925	23,224	116,703	8,128
EXPENDITURES:						
INMATE DRIVENS	0	0	118,925	23,224	116,703	8,128
TOTAL EXPENDITURES:	0	0	118,925	23,224	116,703	8,128

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-76,522	0	425,456
TOTAL RESOURCES:	0	0	0	-76,522	0	425,456

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-76,522	0	425,456
TOTAL EXPENDITURES:	0	0	0	-76,522	0	425,456

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-731,471	-549,390	-749,249	-560,957
TOTAL RESOURCES:	0	0	-731,471	-549,390	-749,249	-560,957
EXPENDITURES:						
PERSONNEL	0	0	-731,471	-549,390	-749,249	-560,957
TOTAL EXPENDITURES:	0	0	-731,471	-549,390	-749,249	-560,957

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-278,610	-270,818	-761,683	-463,975
TOTAL RESOURCES:	0	0	-278,610	-270,818	-761,683	-463,975
EXPENDITURES:						
PERSONNEL	0	0	-278,610	-270,818	-761,683	-463,975
TOTAL EXPENDITURES:	0	0	-278,610	-270,818	-761,683	-463,975

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-54,225	-54,225	-64,850	-64,850
TOTAL RESOURCES:	0	0	-54,225	-54,225	-64,850	-64,850
EXPENDITURES:						
PERSONNEL	0	0	-54,225	-54,225	-64,850	-64,850
TOTAL EXPENDITURES:	0	0	-54,225	-54,225	-64,850	-64,850

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a dough mixer, dryer, and utility cart.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	143,891	143,891	0	0
TOTAL RESOURCES:	0	0	143,891	143,891	0	0
EXPENDITURES:						
EQUIPMENT	0	0	143,891	143,891	0	0
TOTAL EXPENDITURES:	0	0	143,891	143,891	0	0

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	98,441	0	98,441	0
TOTAL RESOURCES:	0	0	98,441	0	98,441	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,432,922	22,662,461	22,151,503	21,780,798	22,024,969	22,403,877
REVERSIONS	-1,193,966	0	0	0	0	0
BUDGETARY TRANSFERS	-150,299	0	0	0	0	0
EMPLOYEE SERVICE	6,884	6,834	6,884	6,884	6,884	6,884
ROOM, BOARD, TRANSP CHARGE	52,456	57,377	55,921	53,096	55,856	52,680
JAIL MEALS	30,231	21,353	29,565	29,565	29,565	29,565
MEAL SALES	159	700	159	159	159	159
REIMBURSEMENT FOR UTILITIES	17,102	17,102	12,802	12,802	12,802	12,802
TOTAL RESOURCES:	21,195,489	22,765,827	22,256,834	21,883,304	22,130,235	22,505,967
EXPENDITURES:						
PERSONNEL	17,394,977	18,866,012	18,295,444	18,032,858	18,304,777	18,813,684
OPERATING EXPENSES	241,576	227,292	244,007	230,034	244,150	230,177
EQUIPMENT	163,961	0	143,891	143,891	0	0
MAINT OF BLDGS & GRNDS	104,988	96,893	104,988	104,988	104,988	104,988
MAINTENANCE CONTRACTS	81,688	148,355	149,244	149,244	159,282	159,282
INFORMATION SERVICES	44,365	43,463	43,463	54,470	43,463	45,113
AGENCY ISSUE UNIFORM	14,466	46,831	44,412	48,432	44,412	48,432
INMATE DRIVENS	1,969,336	1,903,178	2,090,538	1,977,937	2,088,316	1,962,841
UTILITIES	1,133,451	1,404,289	1,133,451	1,133,451	1,133,451	1,133,451
PURCHASING ASSESSMENT	7,396	7,396	7,396	7,999	7,396	7,999
RESERVE FOR REVERSION TO GENERAL FUND	15,317	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	23,968	22,118	0	0	0	0
TOTAL EXPENDITURES:	21,195,489	22,765,827	22,256,834	21,883,304	22,130,235	22,505,967
PERCENT CHANGE:		7.41%	-2.24%	-3.88%	-0.57%	2.85%
TOTAL POSITIONS:	265.00	265.00	265.00	265.00	265.00	265.00

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

PROGRAM DESCRIPTION

The Southern Nevada Correctional Center (SNCC) is a medium security facility located approximately thirty miles south of Las Vegas in Jean. The institution opened in January 1978, and closed in September 2000 when the High Desert State Prison opened in Indian Springs. SNCC was reopened in August 2006 as a Youthful Offender Correctional Center and was closed again in June 2008, with all inmates and staff (except one maintenance worker) being transferred to other facilities in Southern Nevada.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	291,652	293,017	281,975	281,975	282,352	282,352
REVERSIONS	-15,238	0	0	0	0	0
TOTAL RESOURCES:	276,414	293,017	281,975	281,975	282,352	282,352
EXPENDITURES:						
PERSONNEL	86,116	86,626	90,913	90,913	91,049	91,049
OPERATING EXPENSES	34,419	35,933	32,365	32,365	32,461	32,461
MAINT OF BLDGS & GRNDS	42,423	33,950	42,423	42,423	42,423	42,423
MAINTENANCE CONTRACTS	6,968	8,938	9,779	9,779	9,924	9,924
INFORMATION SERVICES	167	164	164	164	164	164
AGENCY ISSUE UNIFORM	42	52	52	52	52	52
UTILITIES	102,216	123,291	102,216	102,216	102,216	102,216
PURCHASING ASSESSMENT	4,063	4,063	4,063	4,063	4,063	4,063
TOTAL EXPENDITURES:	276,414	293,017	281,975	281,975	282,352	282,352
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,467	0	-6,502
TOTAL RESOURCES:	0	0	0	-6,467	0	-6,502

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,089	0	-3,088
INFORMATION SERVICES	0	0	0	42	0	6
PURCHASING ASSESSMENT	0	0	0	-3,420	0	-3,420
TOTAL EXPENDITURES:	0	0	0	-6,467	0	-6,502

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	228	0	2,104
TOTAL RESOURCES:	0	0	0	228	0	2,104
EXPENDITURES:						
PERSONNEL	0	0	0	228	0	2,104
TOTAL EXPENDITURES:	0	0	0	228	0	2,104

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,654	-2,856	-3,629	-2,822
TOTAL RESOURCES:	0	0	-3,654	-2,856	-3,629	-2,822
EXPENDITURES:						
PERSONNEL	0	0	-3,654	-2,856	-3,629	-2,822
TOTAL EXPENDITURES:	0	0	-3,654	-2,856	-3,629	-2,822

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:

APPROPRIATION CONTROL	0	0	-75	-75	-175	-175

TOTAL RESOURCES:	0	0	-75	-75	-175	-175

EXPENDITURES:

PERSONNEL	0	0	-75	-75	-175	-175

TOTAL EXPENDITURES:	0	0	-75	-75	-175	-175

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:

UNFUNDED DECISION UNITS	0	0	0	0	14,259	0

TOTAL RESOURCES:	0	0	0	0	14,259	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:

APPROPRIATION CONTROL	291,652	293,017	278,246	272,805	292,807	274,957
REVERSIONS	-15,238	0	0	0	0	0

TOTAL RESOURCES:	276,414	293,017	278,246	272,805	292,807	274,957

EXPENDITURES:

PERSONNEL	86,116	86,626	87,184	88,210	87,245	90,156
OPERATING EXPENSES	34,419	35,933	32,365	29,276	46,720	29,373

DEPARTMENT OF CORRECTIONS

CORRECTIONS - 72

DEPARTMENT OF CORRECTIONS

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
MAINT OF BLDGS & GRNDS	42,423	33,950	42,423	42,423	42,423	42,423
MAINTENANCE CONTRACTS	6,968	8,938	9,779	9,779	9,924	9,924
INFORMATION SERVICES	167	164	164	206	164	170
AGENCY ISSUE UNIFORM	42	52	52	52	52	52
UTILITIES	102,216	123,291	102,216	102,216	102,216	102,216
PURCHASING ASSESSMENT	4,063	4,063	4,063	643	4,063	643
TOTAL EXPENDITURES:	276,414	293,017	278,246	272,805	292,807	274,957
PERCENT CHANGE:		6.01%	-5.04%	-6.90%	5.23%	0.79%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

NDOC - WARM SPRINGS CORRECTIONAL CENTER

101-3716

PROGRAM DESCRIPTION

The Warm Springs Correctional Center (WSCC) was authorized by and constructed through appropriations from the 1961 Legislature and was known as the Nevada Women's Correctional Center until September of 1997. It was converted to a medium security men's prison in 1998 and to a minimum custody facility in July 2003. The institution has been remodeled and expanded four times over the past forty-seven years. A second housing unit was added in 1979 and a third in 1987. The core services building, which houses food services, health care services, education facilities, and the gymnasium was added in 1981. The 1995 and 1997 Legislatures authorized a fourth housing unit, two new towers, a new security fence, additional classrooms, and a complete remodeling of the kitchen, dining room, and entrance building. The completion of this project in July 1998 (funded in part with federal monies) brought the budgeted capacity of WSCC from 260 to 547 inmates. In July 2008, WSCC was converted back to a men's medium custody institution. WSCC provides program opportunities including literacy training, high school, adult basic education, vocational training, community college, addiction recovery, and a variety of socialization programs offered by the out-patient psychology division. WSCC also accommodates a variety of religious services through an active chapel, which includes music and choir. The Carson City School District offers high school diplomas and adult basic education General Education Diplomas, literacy and English as a Second Language. Vocational training includes culinary arts, computer science, and a Prison Industry Card Program.

BASE

This request continues funding for 114 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,391,187	9,486,348	10,468,592	10,391,329	10,638,109	10,559,238
REVERSIONS	-90,397	0	0	0	0	0
BUDGETARY TRANSFERS	528,857	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,557	11,845	11,557	11,557	11,557	11,557
TOTAL RESOURCES:	9,841,204	9,498,193	10,480,149	10,402,886	10,649,666	10,570,795
EXPENDITURES:						
PERSONNEL	8,675,377	8,205,196	9,141,406	9,137,095	9,311,088	9,304,069
OPERATING EXPENSES	69,010	66,543	74,154	72,552	74,339	72,737
EQUIPMENT	19,334	0	0	0	0	0
MAINT OF BLDGS & GRNDS	45,042	39,529	45,042	45,042	45,042	45,042
MAINTENANCE CONTRACTS	24,628	26,816	26,852	26,772	27,558	27,522
INFORMATION SERVICES	19,084	18,697	18,697	18,697	18,697	18,697
AGENCY ISSUE UNIFORM	6,500	21,568	22,681	22,178	22,681	22,178
INMATE DRIVENS	558,453	571,108	596,595	605,310	595,539	605,310
UTILITIES	419,472	546,815	552,801	473,319	552,801	473,319
PURCHASING ASSESSMENT	1,921	1,921	1,921	1,921	1,921	1,921
RESERVE FOR REVERSION TO GENERAL FUND	122	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	2,261	0	0	0	0	0
TOTAL EXPENDITURES:	9,841,204	9,498,193	10,480,149	10,402,886	10,649,666	10,570,795
TOTAL POSITIONS:	114.00	114.00	114.00	114.00	114.00	114.00

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,989	0	-2,037
TOTAL RESOURCES:	0	0	0	1,989	0	-2,037
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,879	0	-2,880
INFORMATION SERVICES	0	0	0	4,735	0	710
PURCHASING ASSESSMENT	0	0	0	133	0	133
TOTAL EXPENDITURES:	0	0	0	1,989	0	-2,037

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,613	4,204	-18,649	1,053
ROOM, BOARD, TRANSP CHARGE	0	0	-360	88	-381	22
TOTAL RESOURCES:	0	0	-17,973	4,292	-19,030	1,075
EXPENDITURES:						
INMATE DRIVENS	0	0	-17,973	4,292	-19,030	1,075
TOTAL EXPENDITURES:	0	0	-17,973	4,292	-19,030	1,075

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,648	0	190,119
TOTAL RESOURCES:	0	0	0	-32,648	0	190,119

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-32,648	0	190,119
TOTAL EXPENDITURES:	0	0	0	-32,648	0	190,119

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	81,153	81,153	0	0
TOTAL RESOURCES:	0	0	81,153	81,153	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	81,153	81,153	0	0
TOTAL EXPENDITURES:	0	0	81,153	81,153	0	0

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-338,205	-265,460	-343,215	-268,470
TOTAL RESOURCES:	0	0	-338,205	-265,460	-343,215	-268,470
EXPENDITURES:						
PERSONNEL	0	0	-338,205	-265,460	-343,215	-268,470
TOTAL EXPENDITURES:	0	0	-338,205	-265,460	-343,215	-268,470

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-87,371	-87,577	-241,163	-153,278
TOTAL RESOURCES:	0	0	-87,371	-87,577	-241,163	-153,278
EXPENDITURES:						
PERSONNEL	0	0	-87,371	-87,577	-241,163	-153,278
TOTAL EXPENDITURES:	0	0	-87,371	-87,577	-241,163	-153,278

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-48,350	-48,350	-54,675	-54,675
TOTAL RESOURCES:	0	0	-48,350	-48,350	-54,675	-54,675
EXPENDITURES:						
PERSONNEL	0	0	-48,350	-48,350	-54,675	-54,675
TOTAL EXPENDITURES:	0	0	-48,350	-48,350	-54,675	-54,675

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment that have reached the end of their useful lives including washers, dryers, food warmers, hot carts, and a rack oven.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	92,046	103,216	0	0
TOTAL RESOURCES:	0	0	92,046	103,216	0	0
EXPENDITURES:						
EQUIPMENT	0	0	92,046	103,216	0	0
TOTAL EXPENDITURES:	0	0	92,046	103,216	0	0

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,391,187	9,486,348	10,150,252	10,147,856	9,980,407	10,271,950
REVERSIONS	-90,397	0	0	0	0	0
BUDGETARY TRANSFERS	528,857	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,557	11,845	11,197	11,645	11,176	11,579
TOTAL RESOURCES:	9,841,204	9,498,193	10,161,449	10,159,501	9,991,583	10,283,529
EXPENDITURES:						
PERSONNEL	8,675,377	8,205,196	8,667,480	8,703,060	8,672,035	9,017,765
OPERATING EXPENSES	69,010	66,543	74,154	69,673	74,339	69,857
EQUIPMENT	19,334	0	92,046	103,216	0	0
MAINT OF BLDGS & GRNDS	45,042	39,529	45,042	45,042	45,042	45,042
MAINTENANCE CONTRACTS	24,628	26,816	26,852	26,772	27,558	27,522
INFORMATION SERVICES	19,084	18,697	18,697	23,432	18,697	19,407
AGENCY ISSUE UNIFORM	6,500	21,568	22,681	22,178	22,681	22,178
INMATE DRIVENS	558,453	571,108	578,622	609,602	576,509	606,385
UTILITIES	419,472	546,815	552,801	473,319	552,801	473,319
PURCHASING ASSESSMENT	1,921	1,921	1,921	2,054	1,921	2,054
RESERVE FOR REVERSION TO GENERAL FUND	122	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	2,261	0	81,153	81,153	0	0
TOTAL EXPENDITURES:	9,841,204	9,498,193	10,161,449	10,159,501	9,991,583	10,283,529
PERCENT CHANGE:		-3.49%	6.98%	6.96%	-1.67%	1.22%
TOTAL POSITIONS:	114.00	114.00	114.00	114.00	114.00	114.00

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

101-3761

PROGRAM DESCRIPTION

This facility was created in 1996 to house women incarcerated in the Nevada Department of Corrections (NDOC). The Corrections Corporation of America (CCA) owned and operated the facility until its purchase by the State of Nevada in October 2001. Effective October 1, 2004, NDOC took possession of the facility, eliminating the need to contract with the CCA. Formerly known as the Southern Nevada Womens' Correctional Center, the facility was renamed in 2007 as the Florence McClure Womens' Correctional Center (FMWCC) in honor of Florence McClure and her contributions to improving conditions for incarcerated women. FMWCC houses all custody levels of female inmates in Nevada. Capacity was increased in 2008 with the addition of a 240-bed dorm and in 2009 with a 300-bed addition to the main facility.

BASE

This request continues funding for 147 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,890,239	13,636,397	14,083,987	14,068,398	15,309,117	15,283,626
REVERSIONS	-39,903	0	0	0	0	0
BUDGETARY TRANSFERS	-3,707	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	139,633	74,183	139,633	139,633	139,633	139,633
MEAL SALES	5	119	119	119	119	119
REIMBURSEMENT - PI UTILITIES	10	90	90	90	90	90
TOTAL RESOURCES:	13,986,277	13,710,789	14,223,829	14,208,240	15,448,959	15,423,468
EXPENDITURES:						
PERSONNEL	9,781,010	9,996,320	10,347,961	10,306,020	10,675,842	10,623,999
OPERATING EXPENSES	138,705	129,927	142,311	139,250	142,485	139,424
MAINT OF BUILDINGS & GROUNDS	120,561	120,679	128,442	128,442	128,442	128,442
MAINTENANCE CONTRACTS	41,840	51,684	55,249	55,249	55,074	55,074
TRANSFER TO TREASURER'S OFFICE	2,228,500	1,551,750	1,819,250	1,819,250	2,716,500	2,716,500
INFORMATION SERVICES	24,611	24,111	24,109	24,109	24,109	24,109
AGENCY ISSUED UNIFORMS	6,727	15,385	23,179	23,147	23,179	23,147
INMATE DRIVENS	819,654	906,741	896,020	925,465	896,020	925,465
UTILITIES	754,804	800,345	783,853	783,853	783,853	783,853
PURCHASING ASSESSMENT	3,455	3,455	3,455	3,455	3,455	3,455
RESERVE FOR REVERSION TO GENERAL FUND	66,410	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	110,392	0	0	0	0
TOTAL EXPENDITURES:	13,986,277	13,710,789	14,223,829	14,208,240	15,448,959	15,423,468
TOTAL POSITIONS:	147.00	147.00	147.00	147.00	147.00	147.00

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,217	0	-2,972
TOTAL RESOURCES:	0	0	0	2,217	0	-2,972
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,199	0	-4,198
INFORMATION SERVICES	0	0	0	6,105	0	915
PURCHASING ASSESSMENT	0	0	0	311	0	311
TOTAL EXPENDITURES:	0	0	0	2,217	0	-2,972

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,389	81,240	72,077	89,363
ROOM, BOARD, TRANSP CHARGE	0	0	12,057	15,520	14,391	17,072
TOTAL RESOURCES:	0	0	72,446	96,760	86,468	106,435
EXPENDITURES:						
INMATE DRIVENS	0	0	72,446	96,760	86,468	106,435
TOTAL EXPENDITURES:	0	0	72,446	96,760	86,468	106,435

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-40,681	0	245,043
TOTAL RESOURCES:	0	0	0	-40,681	0	245,043

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-40,681	0	245,043
TOTAL EXPENDITURES:	0	0	0	-40,681	0	245,043

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,500	37,500	0	0
TOTAL RESOURCES:	0	0	37,500	37,500	0	0
EXPENDITURES:						
SPECIAL PROJECTS	0	0	37,500	37,500	0	0
TOTAL EXPENDITURES:	0	0	37,500	37,500	0	0

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-392,073	-299,805	-403,956	-307,891
TOTAL RESOURCES:	0	0	-392,073	-299,805	-403,956	-307,891
EXPENDITURES:						
PERSONNEL	0	0	-392,073	-299,805	-403,956	-307,891
TOTAL EXPENDITURES:	0	0	-392,073	-299,805	-403,956	-307,891

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-176,730	-174,543	-483,709	-301,547
TOTAL RESOURCES:	0	0	-176,730	-174,543	-483,709	-301,547
EXPENDITURES:						
PERSONNEL	0	0	-176,730	-174,543	-483,709	-301,547
TOTAL EXPENDITURES:	0	0	-176,730	-174,543	-483,709	-301,547

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,325	-18,325	-22,200	-22,200
TOTAL RESOURCES:	0	0	-18,325	-18,325	-22,200	-22,200
EXPENDITURES:						
PERSONNEL	0	0	-18,325	-18,325	-22,200	-22,200
TOTAL EXPENDITURES:	0	0	-18,325	-18,325	-22,200	-22,200

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a dryer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,620	11,620	0	0
TOTAL RESOURCES:	0	0	11,620	11,620	0	0
EXPENDITURES:						
EQUIPMENT	0	0	11,620	11,620	0	0
TOTAL EXPENDITURES:	0	0	11,620	11,620	0	0

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	17,720	0	17,720	0
TOTAL RESOURCES:	0	0	17,720	0	17,720	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,890,239	13,636,397	13,624,088	13,667,621	14,489,049	14,983,422
REVERSIONS	-39,903	0	0	0	0	0
BUDGETARY TRANSFERS	-3,707	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	139,633	74,183	151,690	155,153	154,024	156,705
MEAL SALES	5	119	119	119	119	119
REIMBURSEMENT - PI UTILITIES	10	90	90	90	90	90
TOTAL RESOURCES:	13,986,277	13,710,789	13,775,987	13,822,983	14,643,282	15,140,336
EXPENDITURES:						
PERSONNEL	9,781,010	9,996,320	9,760,833	9,772,666	9,765,977	10,237,404
OPERATING EXPENSES	138,705	129,927	142,311	135,051	142,485	135,226
EQUIPMENT	0	0	11,620	11,620	0	0
MAINT OF BUILDINGS & GROUNDS	120,561	120,679	128,442	128,442	128,442	128,442
MAINTENANCE CONTRACTS	41,840	51,684	55,249	55,249	55,074	55,074
TRANSFER TO TREASURER'S OFFICE	2,228,500	1,551,750	1,819,250	1,819,250	2,716,500	2,716,500
INFORMATION SERVICES	24,611	24,111	24,109	30,214	24,109	25,024
SPECIAL PROJECTS	0	0	37,500	37,500	0	0
AGENCY ISSUED UNIFORMS	6,727	15,385	23,179	23,147	23,179	23,147
INMATE DRIVENS	819,654	906,741	986,186	1,022,225	1,000,208	1,031,900
UTILITIES	754,804	800,345	783,853	783,853	783,853	783,853
PURCHASING ASSESSMENT	3,455	3,455	3,455	3,766	3,455	3,766
RESERVE FOR REVERSION TO GENERAL FUND	66,410	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	110,392	0	0	0	0
TOTAL EXPENDITURES:	13,986,277	13,710,789	13,775,987	13,822,983	14,643,282	15,140,336
PERCENT CHANGE:		-1.97%	0.48%	0.82%	6.30%	9.53%
TOTAL POSITIONS:	147.00	147.00	147.00	147.00	147.00	147.00

DEPARTMENT OF CORRECTIONS

CORRECTIONS - 83

DEPARTMENT OF CORRECTIONS

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

NDOC - CASA GRANDE TRANSITIONAL HOUSING

101-3760

PROGRAM DESCRIPTION

Casa Grande opened in December 2005 and provides a security level that permits eligible inmates who are near release a transitional period for reentering public life. The transitional services include employment assistance, education, vocational training, treatment referrals, and other re-entry services. The residents at Casa Grande pay rent for their housing.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,310,551	3,362,191	3,028,202	2,995,505	3,286,113	3,281,150
REVERSIONS	-64,389	0	0	0	0	0
BUDGETARY TRANSFERS	54,577	0	0	0	0	0
CONTRACT SERVICES CHARGE	153,293	550,000	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	965,943	514,689	937,243	937,243	937,243	937,243
TRANS FROM PRISON INDUSTRIES	32,167	32,167	32,167	32,167	32,167	32,167
TOTAL RESOURCES:	4,452,142	4,459,047	3,997,612	3,964,915	4,255,523	4,250,560
EXPENDITURES:						
PERSONNEL SERVICES	1,769,580	1,821,969	1,878,703	1,901,096	1,948,573	1,969,230
OPERATING	1,425,291	1,466,768	1,453,462	1,451,091	1,641,503	1,638,702
MAINT OF BUILDINGS & GROUNDS	22,483	22,486	22,483	22,483	22,483	22,483
BUILDING MAINTENANCE	13,849	16,161	16,161	16,161	16,161	16,161
PRIDE PROGRAM	153,294	550,000	0	0	0	0
INFORMATION SERVICES	4,519	4,428	4,429	4,429	4,429	4,429
UNIFORMS	984	4,268	4,880	5,314	4,880	5,314
INMATE DRIVEN	254,921	178,543	312,438	259,624	312,438	289,524
OPEN PROGRAM	1,714	25,133	3,692	3,353	3,692	3,353
UTILITIES	286,570	269,609	297,682	297,682	297,682	297,682
PURCHASING ASSESSMENT	3,682	3,682	3,682	3,682	3,682	3,682
RESERVE FOR REVERSION TO GENERAL FUND	515,255	96,000	0	0	0	0
TOTAL EXPENDITURES:	4,452,142	4,459,047	3,997,612	3,964,915	4,255,523	4,250,560
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,683	0	-3,634
TOTAL RESOURCES:	0	0	0	-2,683	0	-3,634
EXPENDITURES:						
OPERATING	0	0	0	-3,046	0	-3,044
INFORMATION SERVICES	0	0	0	1,121	0	168
PURCHASING ASSESSMENT	0	0	0	-758	0	-758
TOTAL EXPENDITURES:	0	0	0	-2,683	0	-3,634

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-68,804	0	-67,142	2,268
ROOM, BOARD, TRANSP CHARGE	0	0	124,560	0	121,446	-3,114
TOTAL RESOURCES:	0	0	55,756	0	54,304	-846
EXPENDITURES:						
OPERATING	0	0	14,822	0	14,393	0
INMATE DRIVEN	0	0	40,934	0	39,911	-846
TOTAL EXPENDITURES:	0	0	55,756	0	54,304	-846

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,558	0	45,240

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-7,558	0	45,240
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-7,558	0	45,240
TOTAL EXPENDITURES:	0	0	0	-7,558	0	45,240

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-72,077	-55,377	-74,666	-57,179
TOTAL RESOURCES:	0	0	-72,077	-55,377	-74,666	-57,179
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-72,077	-55,377	-74,666	-57,179
TOTAL EXPENDITURES:	0	0	-72,077	-55,377	-74,666	-57,179

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-39,574	-39,266	-105,121	-64,641
TOTAL RESOURCES:	0	0	-39,574	-39,266	-105,121	-64,641
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-39,574	-39,266	-105,121	-64,641
TOTAL EXPENDITURES:	0	0	-39,574	-39,266	-105,121	-64,641

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,475	-1,475	-2,300	-2,300
TOTAL RESOURCES:	0	0	-1,475	-1,475	-2,300	-2,300
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,475	-1,475	-2,300	-2,300
TOTAL EXPENDITURES:	0	0	-1,475	-1,475	-2,300	-2,300

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,310,551	3,362,191	2,846,272	2,889,146	3,036,884	3,200,904
REVERSIONS	-64,389	0	0	0	0	0
BUDGETARY TRANSFERS	54,577	0	0	0	0	0
CONTRACT SERVICES CHARGE	153,293	550,000	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	965,943	514,689	1,061,803	937,243	1,058,689	934,129
TRANS FROM PRISON INDUSTRIES	32,167	32,167	32,167	32,167	32,167	32,167
TOTAL RESOURCES:	4,452,142	4,459,047	3,940,242	3,858,556	4,127,740	4,167,200
EXPENDITURES:						
PERSONNEL SERVICES	1,769,580	1,821,969	1,765,577	1,797,420	1,766,486	1,890,350
OPERATING	1,425,291	1,466,768	1,468,284	1,448,045	1,655,896	1,635,658
MAINT OF BUILDINGS & GROUNDS	22,483	22,486	22,483	22,483	22,483	22,483
BUILDING MAINTENANCE	13,849	16,161	16,161	16,161	16,161	16,161
PRIDE PROGRAM	153,294	550,000	0	0	0	0
INFORMATION SERVICES	4,519	4,428	4,429	5,550	4,429	4,597
UNIFORMS	984	4,268	4,880	5,314	4,880	5,314
INMATE DRIVEN	254,921	178,543	353,372	259,624	352,349	288,678
OPEN PROGRAM	1,714	25,133	3,692	3,353	3,692	3,353
UTILITIES	286,570	269,609	297,682	297,682	297,682	297,682
PURCHASING ASSESSMENT	3,682	3,682	3,682	2,924	3,682	2,924
RESERVE FOR REVERSION TO GENERAL FUND	515,255	96,000	0	0	0	0

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,452,142	4,459,047	3,940,242	3,858,556	4,127,740	4,167,200
PERCENT CHANGE:		0.16%	-11.63%	-13.47%	4.76%	8.00%
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

NDOC - NORTHERN NEVADA RESTITUTION CENTER

101-3724

PROGRAM DESCRIPTION

The Northern Nevada Restitution Center (NNRC) is located in Reno and functions as a community assignment facility housing inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies, and may accumulate funds above restitution payments to facilitate their release in the community. The center moved to its current site in April 1993. Pursuant to AB299 of the 2005 Nevada Legislature, State Public Works Division has entered into a contract with Reno Sparks Indian Colony as the primary project manager for a land exchange wherein a new Restitution Center would be constructed for the NDOC.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	667,907	674,767	656,573	718,284	675,766	737,431
REVERSIONS	-17,497	0	0	0	0	0
BUDGETARY TRANSFERS	28,157	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	446,870	417,663	466,870	446,870	466,870	446,870
TOTAL RESOURCES:	1,125,437	1,092,430	1,123,443	1,165,154	1,142,636	1,184,301
EXPENDITURES:						
PERSONNEL	860,844	849,408	902,728	904,435	921,921	923,582
OPERATING EXPENSES	75,139	81,463	70,384	105,147	70,384	105,147
MAINTENANCE BLDGS GRNDS	12,501	12,607	12,501	12,501	12,501	12,501
MAINTENANCE CONTRACTS	3,127	3,688	3,127	3,127	3,127	3,127
INFORMATION SERVICES	1,841	1,804	1,804	1,804	1,804	1,804
AGENCY ISSUED UNIFORM	948	1,276	1,397	1,328	1,397	1,328
INMATE DRIVENS	86,945	82,467	76,618	81,928	76,618	81,928
UTILITIES	54,456	59,289	54,456	54,456	54,456	54,456
PURCHASING ASSESSMENT	428	428	428	428	428	428
RESERVE FOR REVERSION TO GENERAL FUND	29,208	0	0	0	0	0
TOTAL EXPENDITURES:	1,125,437	1,092,430	1,123,443	1,165,154	1,142,636	1,184,301
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	141	0	-248
TOTAL RESOURCES:	0	0	0	141	0	-248
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-386	0	-386
INFORMATION SERVICES	0	0	0	457	0	68
PURCHASING ASSESSMENT	0	0	0	70	0	70
TOTAL EXPENDITURES:	0	0	0	141	0	-248

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,392	0	8,392	0
ROOM, BOARD, TRANSP CHARGE	0	0	-10,040	0	-10,040	0
TOTAL RESOURCES:	0	0	-1,648	0	-1,648	0
EXPENDITURES:						
INMATE DRIVENS	0	0	-1,648	0	-1,648	0
TOTAL EXPENDITURES:	0	0	-1,648	0	-1,648	0

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,886	0	18,737
TOTAL RESOURCES:	0	0	0	-2,886	0	18,737

DEPARTMENT OF CORRECTIONS

CORRECTIONS - 91

DEPARTMENT OF CORRECTIONS

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,886	0	18,737
TOTAL EXPENDITURES:	0	0	0	-2,886	0	18,737

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-33,662	-26,715	-34,227	-27,060
TOTAL RESOURCES:	0	0	-33,662	-26,715	-34,227	-27,060
EXPENDITURES:						
PERSONNEL	0	0	-33,662	-26,715	-34,227	-27,060
TOTAL EXPENDITURES:	0	0	-33,662	-26,715	-34,227	-27,060

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,301	-14,488	-31,736	-17,522
TOTAL RESOURCES:	0	0	-14,301	-14,488	-31,736	-17,522
EXPENDITURES:						
PERSONNEL	0	0	-14,301	-14,488	-31,736	-17,522
TOTAL EXPENDITURES:	0	0	-14,301	-14,488	-31,736	-17,522

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,275	-4,275	-4,975	-4,975
TOTAL RESOURCES:	0	0	-4,275	-4,275	-4,975	-4,975
EXPENDITURES:						
PERSONNEL	0	0	-4,275	-4,275	-4,975	-4,975
TOTAL EXPENDITURES:	0	0	-4,275	-4,275	-4,975	-4,975

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a generator and a washer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41,291	41,291	531	531
TOTAL RESOURCES:	0	0	41,291	41,291	531	531
EXPENDITURES:						
EQUIPMENT	0	0	40,760	40,760	0	0
MAINTENANCE CONTRACTS	0	0	531	531	531	531
TOTAL EXPENDITURES:	0	0	41,291	41,291	531	531

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	667,907	674,767	654,018	711,352	613,751	706,894
REVERSIONS	-17,497	0	0	0	0	0
BUDGETARY TRANSFERS	28,157	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	446,870	417,663	456,830	446,870	456,830	446,870
TOTAL RESOURCES:	1,125,437	1,092,430	1,110,848	1,158,222	1,070,581	1,153,764
EXPENDITURES:						
PERSONNEL	860,844	849,408	850,490	856,071	850,983	892,762
DEPARTMENT OF CORRECTIONS		CORRECTIONS - 93			DEPARTMENT OF CORRECTIONS	

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	75,139	81,463	70,384	104,761	70,384	104,761
EQUIPMENT	0	0	40,760	40,760	0	0
MAINTENANCE BLDGS GRNDS	12,501	12,607	12,501	12,501	12,501	12,501
MAINTENANCE CONTRACTS	3,127	3,688	3,658	3,658	3,658	3,658
INFORMATION SERVICES	1,841	1,804	1,804	2,261	1,804	1,872
AGENCY ISSUED UNIFORM	948	1,276	1,397	1,328	1,397	1,328
INMATE DRIVENS	86,945	82,467	74,970	81,928	74,970	81,928
UTILITIES	54,456	59,289	54,456	54,456	54,456	54,456
PURCHASING ASSESSMENT	428	428	428	498	428	498
RESERVE FOR REVERSION TO GENERAL FUND	29,208	0	0	0	0	0
TOTAL EXPENDITURES:	1,125,437	1,092,430	1,110,848	1,158,222	1,070,581	1,153,764
PERCENT CHANGE:		-2.93%	1.69%	6.02%	-3.62%	-0.38%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

NDOC - STEWART CONSERVATION CAMP

101-3722

PROGRAM DESCRIPTION

The Stewart Conservation Camp (SCC) is adjacent to the Northern Nevada Correctional Center and originally opened in 1978. In 1995, SCC was rebuilt and more than doubled the size of the original camp. SCC houses minimum custody and community trustee inmates in five dormitory type units. Inmates at SCC can earn their General Education Diploma. In addition, inmates can participate in several self-help and treatment programs conducted by medical and mental health staff in the evenings. The majority of the inmates at SCC work for the Nevada Division of Forestry and are assigned to twelve-man fire crews. Inmates also work for Prison Industries which runs the ranch, dairy, and the Wild Horse Training Program. Under the supervision of Prison Industries, the ranch operates a commercial dairy, grows alfalfa, breeds and raises cattle, and cares for horses in coordination with the Department of Agriculture and the Bureau of Land Management. The Wild Horse Training Program involves inmates training horses for adoption by the public. Some of the inmates are classified as community trustees who provide support services for several state agencies in Carson City, Nevada.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,580,156	1,594,940	1,633,627	1,644,616	1,656,863	1,667,776
REVERSIONS	-49,359	0	0	0	0	0
BUDGETARY TRANSFERS	24,895	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	108,337	81,899	108,337	108,337	108,337	108,337
TOTAL RESOURCES:	1,664,029	1,676,839	1,741,964	1,752,953	1,765,200	1,776,113
EXPENDITURES:						
PERSONNEL	1,129,596	1,180,557	1,201,089	1,200,848	1,224,325	1,224,008
OPERATING EXPENSES	25,356	25,037	25,887	25,948	25,887	25,948
MAINT OF BLDGS & GRNDS	32,865	8,345	32,865	32,865	32,865	32,865
MAINTENANCE CONTRACTS	10,702	11,274	11,634	11,634	11,634	11,634
INFORMATION SERVICES	2,512	2,461	2,461	2,461	2,461	2,461
AGENCY ISSUE UNIFORM	1,840	1,859	2,974	1,859	2,974	1,859
INMATE DRIVENS	333,885	312,567	364,220	376,504	364,220	376,504
UTILITIES	99,917	133,822	99,917	99,917	99,917	99,917
PURCHASING ASSESSMENT	917	917	917	917	917	917
RESERVE FOR REVERSION TO GENERAL FUND	26,439	0	0	0	0	0
TOTAL EXPENDITURES:	1,664,029	1,676,839	1,741,964	1,752,953	1,765,200	1,776,113
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - STEWART CONSERVATION CAMP
101-3722

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-40	0	-567
TOTAL RESOURCES:	0	0	0	-40	0	-567
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-933	0	-930
INFORMATION SERVICES	0	0	0	623	0	93
PURCHASING ASSESSMENT	0	0	0	270	0	270
TOTAL EXPENDITURES:	0	0	0	-40	0	-567

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,456	0	-17,772	719
ROOM, BOARD, TRANSP CHARGE	0	0	-8,503	0	-8,188	315
TOTAL RESOURCES:	0	0	-26,959	0	-25,960	1,034
EXPENDITURES:						
INMATE DRIVENS	0	0	-26,959	0	-25,960	1,034
TOTAL EXPENDITURES:	0	0	-26,959	0	-25,960	1,034

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,776	0	24,848
TOTAL RESOURCES:	0	0	0	-4,776	0	24,848

DEPARTMENT OF CORRECTIONS

CORRECTIONS - 96

DEPARTMENT OF CORRECTIONS

NDOC - STEWART CONSERVATION CAMP
101-3722

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-4,776	0	24,848
TOTAL EXPENDITURES:	0	0	0	-4,776	0	24,848

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-44,072	-34,959	-44,762	-35,374
TOTAL RESOURCES:	0	0	-44,072	-34,959	-44,762	-35,374
EXPENDITURES:						
PERSONNEL	0	0	-44,072	-34,959	-44,762	-35,374
TOTAL EXPENDITURES:	0	0	-44,072	-34,959	-44,762	-35,374

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,762	-17,983	-38,863	-21,243
TOTAL RESOURCES:	0	0	-17,762	-17,983	-38,863	-21,243
EXPENDITURES:						
PERSONNEL	0	0	-17,762	-17,983	-38,863	-21,243
TOTAL EXPENDITURES:	0	0	-17,762	-17,983	-38,863	-21,243

NDOC - STEWART CONSERVATION CAMP
101-3722

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,800	-5,800	-6,650	-6,650
TOTAL RESOURCES:	0	0	-5,800	-5,800	-6,650	-6,650
EXPENDITURES:						
PERSONNEL	0	0	-5,800	-5,800	-6,650	-6,650
TOTAL EXPENDITURES:	0	0	-5,800	-5,800	-6,650	-6,650

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a convection oven.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,353	6,353	0	0
TOTAL RESOURCES:	0	0	6,353	6,353	0	0
EXPENDITURES:						
EQUIPMENT	0	0	6,353	6,353	0	0
TOTAL EXPENDITURES:	0	0	6,353	6,353	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,580,156	1,594,940	1,553,890	1,587,411	1,548,816	1,629,509
REVERSIONS	-49,359	0	0	0	0	0
BUDGETARY TRANSFERS	24,895	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	108,337	81,899	99,834	108,337	100,149	108,652
TOTAL RESOURCES:	1,664,029	1,676,839	1,653,724	1,695,748	1,648,965	1,738,161
EXPENDITURES:						
PERSONNEL	1,129,596	1,180,557	1,133,455	1,137,330	1,134,050	1,185,589
OPERATING EXPENSES	25,356	25,037	25,887	25,015	25,887	25,018
DEPARTMENT OF CORRECTIONS	CORRECTIONS - 98				DEPARTMENT OF CORRECTIONS	

NDOC - STEWART CONSERVATION CAMP
101-3722

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	6,353	6,353	0	0
MAINT OF BLDGS & GRNDS	32,865	8,345	32,865	32,865	32,865	32,865
MAINTENANCE CONTRACTS	10,702	11,274	11,634	11,634	11,634	11,634
INFORMATION SERVICES	2,512	2,461	2,461	3,084	2,461	2,554
AGENCY ISSUE UNIFORM	1,840	1,859	2,974	1,859	2,974	1,859
INMATE DRIVENS	333,885	312,567	337,261	376,504	338,260	377,538
UTILITIES	99,917	133,822	99,917	99,917	99,917	99,917
PURCHASING ASSESSMENT	917	917	917	1,187	917	1,187
RESERVE FOR REVERSION TO GENERAL FUND	26,439	0	0	0	0	0
TOTAL EXPENDITURES:	1,664,029	1,676,839	1,653,724	1,695,748	1,648,965	1,738,161
PERCENT CHANGE:		0.77%	-1.38%	1.13%	-0.29%	2.50%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - PIOCHE CONSERVATION CAMP
101-3723

PROGRAM DESCRIPTION

The Pioche Conservation Camp (PCC) located approximately three miles northeast of Pioche, was opened in May of 1980 and then rebuilt in 1995. PCC houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities.

BASE

Requests continued funding for sixteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,538,304	1,542,848	1,628,397	1,609,209	1,664,011	1,644,406
REVERSIONS	-47,935	0	0	0	0	0
BUDGETARY TRANSFERS	-3,914	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,597	11,798	11,597	11,597	11,597	11,597
TOTAL RESOURCES:	1,498,052	1,554,646	1,639,994	1,620,806	1,675,608	1,656,003
EXPENDITURES:						
PERSONNEL	1,119,918	1,170,455	1,259,790	1,253,285	1,295,337	1,288,415
OPERATING EXPENSES	24,511	23,601	23,894	23,894	23,961	23,961
MAINT OF BLDGS & GRNDS	7,314	7,502	7,314	7,314	7,314	7,314
MAINTENANCE CONTRACTS	17,447	21,603	21,603	21,603	21,603	21,603
INFORMATION SERVICES	2,679	2,625	2,624	2,624	2,624	2,624
AGENCY ISSUE UNIFORM	1,966	1,975	2,059	1,975	2,059	1,975
INMATE DRIVENS	168,848	195,563	177,035	164,436	177,035	164,436
UTILITIES	145,072	130,798	145,151	145,151	145,151	145,151
PURCHASING ASSESSMENT	524	524	524	524	524	524
DEFERRED FACILITIES MAINTENANCE	9,773	0	0	0	0	0
TOTAL EXPENDITURES:	1,498,052	1,554,646	1,639,994	1,620,806	1,675,608	1,656,003
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

NDOC - PIOCHE CONSERVATION CAMP
101-3723

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	301	0	-262
TOTAL RESOURCES:	0	0	0	301	0	-262
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-633	0	-630
INFORMATION SERVICES	0	0	0	665	0	99
PURCHASING ASSESSMENT	0	0	0	269	0	269
TOTAL EXPENDITURES:	0	0	0	301	0	-262

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,153	0	26,153	0
ROOM, BOARD, TRANSP CHARGE	0	0	1,868	0	1,868	0
TOTAL RESOURCES:	0	0	28,021	0	28,021	0
EXPENDITURES:						
INMATE DRIVENS	0	0	28,021	0	28,021	0
TOTAL EXPENDITURES:	0	0	28,021	0	28,021	0

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,870	0	26,491
TOTAL RESOURCES:	0	0	0	-4,870	0	26,491

NDOC - PIOCHE CONSERVATION CAMP
101-3723

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-4,870	0	26,491
TOTAL EXPENDITURES:	0	0	0	-4,870	0	26,491

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,006	12,006	2,500	2,500
TOTAL RESOURCES:	0	0	12,006	12,006	2,500	2,500
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	12,006	12,006	2,500	2,500
TOTAL EXPENDITURES:	0	0	12,006	12,006	2,500	2,500

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-46,773	-36,703	-47,980	-37,507
TOTAL RESOURCES:	0	0	-46,773	-36,703	-47,980	-37,507
EXPENDITURES:						
PERSONNEL	0	0	-46,773	-36,703	-47,980	-37,507
TOTAL EXPENDITURES:	0	0	-46,773	-36,703	-47,980	-37,507

NDOC - PIOCHE CONSERVATION CAMP
101-3723

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,744	-22,849	-55,514	-32,697
TOTAL RESOURCES:	0	0	-22,744	-22,849	-55,514	-32,697
EXPENDITURES:						
PERSONNEL	0	0	-22,744	-22,849	-55,514	-32,697
TOTAL EXPENDITURES:	0	0	-22,744	-22,849	-55,514	-32,697

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,250	-6,250	-7,150	-7,150
TOTAL RESOURCES:	0	0	-6,250	-6,250	-7,150	-7,150
EXPENDITURES:						
PERSONNEL	0	0	-6,250	-6,250	-7,150	-7,150
TOTAL EXPENDITURES:	0	0	-6,250	-6,250	-7,150	-7,150

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a twelve-gallon electric kettle.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,078	6,078	0	0
TOTAL RESOURCES:	0	0	6,078	6,078	0	0
EXPENDITURES:						
EQUIPMENT	0	0	6,078	6,078	0	0
TOTAL EXPENDITURES:	0	0	6,078	6,078	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,538,304	1,542,848	1,596,867	1,556,922	1,582,020	1,595,781
REVERSIONS	-47,935	0	0	0	0	0
BUDGETARY TRANSFERS	-3,914	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,597	11,798	13,465	11,597	13,465	11,597
TOTAL RESOURCES:	1,498,052	1,554,646	1,610,332	1,568,519	1,595,485	1,607,378
EXPENDITURES:						
PERSONNEL	1,119,918	1,170,455	1,184,023	1,182,613	1,184,693	1,237,552
OPERATING EXPENSES	24,511	23,601	23,894	23,261	23,961	23,331
EQUIPMENT	0	0	6,078	6,078	0	0
MAINT OF BLDGS & GRNDS	7,314	7,502	7,314	7,314	7,314	7,314
MAINTENANCE CONTRACTS	17,447	21,603	21,603	21,603	21,603	21,603
INFORMATION SERVICES	2,679	2,625	2,624	3,289	2,624	2,723
AGENCY ISSUE UNIFORM	1,966	1,975	2,059	1,975	2,059	1,975
INMATE DRIVENS	168,848	195,563	205,056	164,436	205,056	164,436
UTILITIES	145,072	130,798	145,151	145,151	145,151	145,151
PURCHASING ASSESSMENT	524	524	524	793	524	793
DEFERRED FACILITIES MAINTENANCE	9,773	0	12,006	12,006	2,500	2,500
TOTAL EXPENDITURES:	1,498,052	1,554,646	1,610,332	1,568,519	1,595,485	1,607,378
PERCENT CHANGE:		3.78%	3.58%	0.89%	-0.92%	2.48%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

PROGRAM DESCRIPTION

The Three Lakes Valley Correction Center (TLVCC) is a minimum custody facility, adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. This institution initially opened in 1982 as Indian Springs Conservation Camp with the opening of SDCC. At that time, the facility housed a male inmate population in an open bay facility. The institution opened with a 108 bed capacity, but was expanded to 150 beds in 1990. In 1994, the camp layout was restructured for better security and the capacity was increased to 248 inmates; then, in 2007, it was expanded to a capacity of 404 inmates. In 2008, the facility was renamed Three Lakes Valley Correction Center (TLVCC), and in 2010, TLVCC was expanded further to incorporate a new facility that increased its total capacity to 594 inmates. The inmates at TLVCC support the Nevada Division of Forestry's (NDF) programs for conservation and fire suppression. In addition to the NDF program, there is the Program of Regimental Discipline (commonly known as the "Boot Camp") which routinely accommodates about sixty-five offenders in a military style program that includes intensive instruction in discipline, respect, motivation, leadership, life skills, substance abuse counseling, and physical exercise as an alternative to standard incarceration.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,178,683	2,201,190	2,449,341	2,464,050	2,500,571	2,515,305
REVERSIONS	-29,776	0	0	0	0	0
BUDGETARY TRANSFERS	298,248	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	13,640	11,994	13,640	13,640	13,640	13,640
TOTAL RESOURCES:	2,460,795	2,213,184	2,462,981	2,477,690	2,514,211	2,528,945
EXPENDITURES:						
PERSONNEL	1,754,222	1,743,880	1,739,174	1,747,214	1,790,702	1,798,767
OPERATING EXPENSES	20,698	22,093	21,737	21,737	21,737	21,737
MAINT OF BLDGS & GRNDS	20,909	14,490	15,308	15,308	15,308	15,308
MAINTENANCE CONTRACTS	20,334	10,058	34,235	34,235	33,937	33,937
INFORMATION SERVICES	3,850	3,772	3,772	3,772	3,772	3,772
AGENCY ISSUE UNIFORM	1,579	3,485	5,413	3,485	5,413	3,485
BOOT CAMP	14,077	28,700	14,122	14,112	14,122	14,112
INMATE DRIVENS	252,282	222,344	254,185	262,792	254,185	262,792
UTILITIES	370,548	163,871	374,544	374,544	374,544	374,544
PURCHASING ASSESSMENT	491	491	491	491	491	491
RESERVE FOR REVERSION TO GENERAL FUND	1,805	0	0	0	0	0
TOTAL EXPENDITURES:	2,460,795	2,213,184	2,462,981	2,477,690	2,514,211	2,528,945
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	515	0	-295
TOTAL RESOURCES:	0	0	0	515	0	-295
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-710	0	-708
INFORMATION SERVICES	0	0	0	955	0	143
PURCHASING ASSESSMENT	0	0	0	270	0	270
TOTAL EXPENDITURES:	0	0	0	515	0	-295

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,186	977	-13,186	977
ROOM, BOARD, TRANSP CHARGE	0	0	-792	57	-792	57
TOTAL RESOURCES:	0	0	-13,978	1,034	-13,978	1,034
EXPENDITURES:						
INMATE DRIVENS	0	0	-13,978	1,034	-13,978	1,034
TOTAL EXPENDITURES:	0	0	-13,978	1,034	-13,978	1,034

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,396	0	39,220
TOTAL RESOURCES:	0	0	0	-6,396	0	39,220

DEPARTMENT OF CORRECTIONS

CORRECTIONS - 106

DEPARTMENT OF CORRECTIONS

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-6,396	0	39,220
TOTAL EXPENDITURES:	0	0	0	-6,396	0	39,220

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-63,301	-50,178	-65,097	-51,392
TOTAL RESOURCES:	0	0	-63,301	-50,178	-65,097	-51,392
EXPENDITURES:						
PERSONNEL	0	0	-63,301	-50,178	-65,097	-51,392
TOTAL EXPENDITURES:	0	0	-63,301	-50,178	-65,097	-51,392

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30,880	-31,965	-78,689	-48,130
TOTAL RESOURCES:	0	0	-30,880	-31,965	-78,689	-48,130
EXPENDITURES:						
PERSONNEL	0	0	-30,880	-31,965	-78,689	-48,130
TOTAL EXPENDITURES:	0	0	-30,880	-31,965	-78,689	-48,130

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,825	-6,825	-7,875	-7,875
TOTAL RESOURCES:	0	0	-6,825	-6,825	-7,875	-7,875
EXPENDITURES:						
PERSONNEL	0	0	-6,825	-6,825	-7,875	-7,875
TOTAL EXPENDITURES:	0	0	-6,825	-6,825	-7,875	-7,875

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,178,683	2,201,190	2,335,149	2,370,178	2,335,724	2,447,810
REVERSIONS	-29,776	0	0	0	0	0
BUDGETARY TRANSFERS	298,248	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	13,640	11,994	12,848	13,697	12,848	13,697
TOTAL RESOURCES:	2,460,795	2,213,184	2,347,997	2,383,875	2,348,572	2,461,507
EXPENDITURES:						
PERSONNEL	1,754,222	1,743,880	1,638,168	1,651,850	1,639,041	1,730,590
OPERATING EXPENSES	20,698	22,093	21,737	21,027	21,737	21,029
MAINT OF BLDGS & GRNDS	20,909	14,490	15,308	15,308	15,308	15,308
MAINTENANCE CONTRACTS	20,334	10,058	34,235	34,235	33,937	33,937
INFORMATION SERVICES	3,850	3,772	3,772	4,727	3,772	3,915
AGENCY ISSUE UNIFORM	1,579	3,485	5,413	3,485	5,413	3,485
BOOT CAMP	14,077	28,700	14,122	14,112	14,122	14,112
INMATE DRIVENS	252,282	222,344	240,207	263,826	240,207	263,826
UTILITIES	370,548	163,871	374,544	374,544	374,544	374,544
PURCHASING ASSESSMENT	491	491	491	761	491	761
RESERVE FOR REVERSION TO GENERAL FUND	1,805	0	0	0	0	0
TOTAL EXPENDITURES:	2,460,795	2,213,184	2,347,997	2,383,875	2,348,572	2,461,507
PERCENT CHANGE:		-10.06%	6.09%	7.71%	0.02%	3.26%
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

NDOC - WELLS CONSERVATION CAMP

101-3739

PROGRAM DESCRIPTION

The Wells Conservation Camp (WCC), located approximately twelve miles east of Wells, was opened in October 1985 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,227,390	1,213,800	1,255,804	1,230,060	1,274,013	1,247,802
REVERSIONS	-25,936	0	0	0	0	0
BUDGETARY TRANSFERS	49,584	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,690	10,353	9,690	9,690	9,690	9,690
TOTAL RESOURCES:	1,260,728	1,224,153	1,265,494	1,239,750	1,283,703	1,257,492
EXPENDITURES:						
PERSONNEL	914,829	911,223	929,875	922,521	948,017	940,196
OPERATING EXPENSES	22,865	23,027	24,482	24,482	24,549	24,549
EQUIPMENT	19,850	0	0	0	0	0
MAINT OF BLDGS & GRNDS	21,894	9,286	9,218	9,218	9,218	9,218
MAINTENANCE CONTRACTS	25,656	29,650	29,650	29,650	29,650	29,650
INFORMATION SERVICES	2,008	1,968	1,968	1,968	1,968	1,968
AGENCY ISSUE UNIFORM	1,953	1,975	2,180	1,975	2,180	1,975
INMATE DRIVENS	124,715	156,220	139,658	129,849	139,658	129,849
UTILITIES	118,414	90,804	120,087	120,087	120,087	120,087
RESERVE FOR REVERSION TO GENERAL FUND	168	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	8,376	0	8,376	0	8,376	0
TOTAL EXPENDITURES:	1,260,728	1,224,153	1,265,494	1,239,750	1,283,703	1,257,492
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - WELLS CONSERVATION CAMP
101-3739

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	195	0	-226
TOTAL RESOURCES:	0	0	0	195	0	-226
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-476	0	-474
INFORMATION SERVICES	0	0	0	498	0	75
PURCHASING ASSESSMENT	0	0	0	173	0	173
TOTAL EXPENDITURES:	0	0	0	195	0	-226

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,344	6,993	18,428	6,993
ROOM, BOARD, TRANSP CHARGE	0	0	1,337	588	1,420	588
TOTAL RESOURCES:	0	0	18,681	7,581	19,848	7,581
EXPENDITURES:						
INMATE DRIVENS	0	0	18,681	7,581	19,848	7,581
TOTAL EXPENDITURES:	0	0	18,681	7,581	19,848	7,581

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,381	0	19,792
TOTAL RESOURCES:	0	0	0	-3,381	0	19,792

DEPARTMENT OF CORRECTIONS

CORRECTIONS - 110

DEPARTMENT OF CORRECTIONS

NDOC - WELLS CONSERVATION CAMP
101-3739

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,381	0	19,792
TOTAL EXPENDITURES:	0	0	0	-3,381	0	19,792

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,384	25,384	0	0
TOTAL RESOURCES:	0	0	25,384	25,384	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	25,384	25,384	0	0
TOTAL EXPENDITURES:	0	0	25,384	25,384	0	0

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-34,818	-26,907	-35,353	-27,210
TOTAL RESOURCES:	0	0	-34,818	-26,907	-35,353	-27,210
EXPENDITURES:						
PERSONNEL	0	0	-34,818	-26,907	-35,353	-27,210
TOTAL EXPENDITURES:	0	0	-34,818	-26,907	-35,353	-27,210

NDOC - WELLS CONSERVATION CAMP
101-3739

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,349	-5,330	-21,794	-16,247
TOTAL RESOURCES:	0	0	-5,349	-5,330	-21,794	-16,247
EXPENDITURES:						
PERSONNEL	0	0	-5,349	-5,330	-21,794	-16,247
TOTAL EXPENDITURES:	0	0	-5,349	-5,330	-21,794	-16,247

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,825	-5,825	-6,450	-6,450
TOTAL RESOURCES:	0	0	-5,825	-5,825	-6,450	-6,450
EXPENDITURES:						
PERSONNEL	0	0	-5,825	-5,825	-6,450	-6,450
TOTAL EXPENDITURES:	0	0	-5,825	-5,825	-6,450	-6,450

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a forty gallon gas tilting skillet.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,400	13,400	0	0
TOTAL RESOURCES:	0	0	13,400	13,400	0	0
EXPENDITURES:						
EQUIPMENT	0	0	13,400	13,400	0	0
TOTAL EXPENDITURES:	0	0	13,400	13,400	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,227,390	1,213,800	1,265,940	1,234,589	1,228,844	1,224,454
REVERSIONS	-25,936	0	0	0	0	0
BUDGETARY TRANSFERS	49,584	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,690	10,353	11,027	10,278	11,110	10,278
TOTAL RESOURCES:	1,260,728	1,224,153	1,276,967	1,244,867	1,239,954	1,234,732
EXPENDITURES:						
PERSONNEL	914,829	911,223	883,883	881,078	884,420	910,081
OPERATING EXPENSES	22,865	23,027	24,482	24,006	24,549	24,075
EQUIPMENT	19,850	0	13,400	13,400	0	0
MAINT OF BLDGS & GRNDS	21,894	9,286	9,218	9,218	9,218	9,218
MAINTENANCE CONTRACTS	25,656	29,650	29,650	29,650	29,650	29,650
INFORMATION SERVICES	2,008	1,968	1,968	2,466	1,968	2,043
AGENCY ISSUE UNIFORM	1,953	1,975	2,180	1,975	2,180	1,975
INMATE DRIVENS	124,715	156,220	158,339	137,430	159,506	137,430
UTILITIES	118,414	90,804	120,087	120,087	120,087	120,087
PURCHASING ASSESSMENT	0	0	0	173	0	173
RESERVE FOR REVERSION TO GENERAL FUND	168	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	8,376	0	33,760	25,384	8,376	0
TOTAL EXPENDITURES:	1,260,728	1,224,153	1,276,967	1,244,867	1,239,954	1,234,732
PERCENT CHANGE:		-2.90%	4.31%	1.69%	-2.90%	-0.81%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

PROGRAM DESCRIPTION

The Humboldt Conservation Camp (HCC), located approximately ten miles west of Winnemucca, was opened in 1986 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,306,689	1,307,757	1,248,128	1,230,690	1,275,836	1,258,105
REVERSIONS	-73,546	0	0	0	0	0
BUDGETARY TRANSFERS	-25,148	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	12,757	8,230	12,757	12,757	12,757	12,757
TOTAL RESOURCES:	1,220,752	1,315,987	1,260,885	1,243,447	1,288,593	1,270,862
EXPENDITURES:						
PERSONNEL	861,924	939,951	917,031	910,243	944,672	937,591
OPERATING EXPENSES	21,714	20,965	23,121	22,280	23,188	22,347
MAINT OF BLDGS & GRNDS	12,340	12,592	12,340	12,340	12,340	12,340
MAINTENANCE CONTRACTS	30,643	28,351	28,421	28,421	28,421	28,421
INFORMATION SERVICES	2,008	1,968	1,968	1,968	1,968	1,968
AGENCY ISSUE UNIFORM	0	1,627	2,324	2,324	2,324	2,324
INMATE DRIVENS	126,360	151,800	140,963	131,154	140,963	131,154
UTILITIES	134,165	137,906	134,165	134,165	134,165	134,165
PURCHASING ASSESSMENT	552	552	552	552	552	552
RESERVE FOR REVERSION TO GENERAL FUND	4,528	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	26,518	20,275	0	0	0	0
TOTAL EXPENDITURES:	1,220,752	1,315,987	1,260,885	1,243,447	1,288,593	1,270,862
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-134	0	-555
TOTAL RESOURCES:	0	0	0	-134	0	-555
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-577	0	-575
INFORMATION SERVICES	0	0	0	498	0	75
PURCHASING ASSESSMENT	0	0	0	-55	0	-55
TOTAL EXPENDITURES:	0	0	0	-134	0	-555

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,921	5,838	17,978	7,784
ROOM, BOARD, TRANSP CHARGE	0	0	1,760	660	1,870	880
TOTAL RESOURCES:	0	0	18,681	6,498	19,848	8,664
EXPENDITURES:						
INMATE DRIVENS	0	0	18,681	6,498	19,848	8,664
TOTAL EXPENDITURES:	0	0	18,681	6,498	19,848	8,664

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,937	0	19,679
TOTAL RESOURCES:	0	0	0	-3,937	0	19,679

DEPARTMENT OF CORRECTIONS

CORRECTIONS - 115

DEPARTMENT OF CORRECTIONS

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,937	0	19,679
TOTAL EXPENDITURES:	0	0	0	-3,937	0	19,679

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-33,282	-26,128	-34,252	-26,778
TOTAL RESOURCES:	0	0	-33,282	-26,128	-34,252	-26,778
EXPENDITURES:						
PERSONNEL	0	0	-33,282	-26,128	-34,252	-26,778
TOTAL EXPENDITURES:	0	0	-33,282	-26,128	-34,252	-26,778

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,457	-15,441	-41,272	-25,667
TOTAL RESOURCES:	0	0	-15,457	-15,441	-41,272	-25,667
EXPENDITURES:						
PERSONNEL	0	0	-15,457	-15,441	-41,272	-25,667
TOTAL EXPENDITURES:	0	0	-15,457	-15,441	-41,272	-25,667

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,475	-2,475	-2,900	-2,900
TOTAL RESOURCES:	0	0	-2,475	-2,475	-2,900	-2,900
EXPENDITURES:						
PERSONNEL	0	0	-2,475	-2,475	-2,900	-2,900
TOTAL EXPENDITURES:	0	0	-2,475	-2,475	-2,900	-2,900

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds arsenic media replacement for the containerized water treatment system that was set up in September 2010.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	42,335	0	0	42,335
TOTAL RESOURCES:	0	0	42,335	0	0	42,335
EXPENDITURES:						
SPECIAL PROJECTS	0	0	42,335	0	0	42,335
TOTAL EXPENDITURES:	0	0	42,335	0	0	42,335

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,306,689	1,307,757	1,256,170	1,188,413	1,215,390	1,272,003
REVERSIONS	-73,546	0	0	0	0	0
BUDGETARY TRANSFERS	-25,148	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	12,757	8,230	14,517	13,417	14,627	13,637
TOTAL RESOURCES:	1,220,752	1,315,987	1,270,687	1,201,830	1,230,017	1,285,640
EXPENDITURES:						
PERSONNEL	861,924	939,951	865,817	862,262	866,248	901,925
OPERATING EXPENSES	21,714	20,965	23,121	21,703	23,188	21,772
DEPARTMENT OF CORRECTIONS	CORRECTIONS - 117			DEPARTMENT OF CORRECTIONS		

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
MAINT OF BLDGS & GRNDS	12,340	12,592	12,340	12,340	12,340	12,340
MAINTENANCE CONTRACTS	30,643	28,351	28,421	28,421	28,421	28,421
INFORMATION SERVICES	2,008	1,968	1,968	2,466	1,968	2,043
SPECIAL PROJECTS	0	0	42,335	0	0	42,335
AGENCY ISSUE UNIFORM	0	1,627	2,324	2,324	2,324	2,324
INMATE DRIVENS	126,360	151,800	159,644	137,652	160,811	139,818
UTILITIES	134,165	137,906	134,165	134,165	134,165	134,165
PURCHASING ASSESSMENT	552	552	552	497	552	497
RESERVE FOR REVERSION TO GENERAL FUND	4,528	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	26,518	20,275	0	0	0	0
TOTAL EXPENDITURES:	1,220,752	1,315,987	1,270,687	1,201,830	1,230,017	1,285,640
PERCENT CHANGE:		7.80%	-3.44%	-8.67%	-3.20%	6.97%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - ELY CONSERVATION CAMP

101-3747

PROGRAM DESCRIPTION

The Ely Conservation Camp (ECC), located approximately eighteen miles south of Ely, was opened in October 1984 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,266,011	1,244,915	1,259,440	1,245,420	1,280,884	1,266,795
REVERSIONS	-45,149	0	0	0	0	0
BUDGETARY TRANSFERS	-14,840	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	10,688	8,405	10,688	10,688	10,688	10,688
TOTAL RESOURCES:	1,216,710	1,253,320	1,270,128	1,256,108	1,291,572	1,277,483
EXPENDITURES:						
PERSONNEL	912,681	948,381	977,253	973,967	997,630	994,275
OPERATING EXPENSES	17,799	18,714	17,826	17,286	18,893	18,353
EQUIPMENT	12,467	0	0	0	0	0
MAINT OF BLDGS & GRNDS	6,731	7,291	6,731	6,731	6,731	6,731
MAINTENANCE CONTRACTS	15,128	24,786	24,313	24,313	24,313	24,313
INFORMATION SERVICES	2,008	1,968	1,968	1,968	1,968	1,968
AGENCY ISSUE UNIFORM	1,562	1,627	1,831	1,278	1,831	1,278
INMATE DRIVENS	124,913	151,327	139,335	129,694	139,335	129,694
UTILITIES	100,617	98,972	100,617	100,617	100,617	100,617
PURCHASING ASSESSMENT	254	254	254	254	254	254
RESERVE FOR REVERSION TO GENERAL FUND	2,283	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	20,267	0	0	0	0	0
TOTAL EXPENDITURES:	1,216,710	1,253,320	1,270,128	1,256,108	1,291,572	1,277,483
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - ELY CONSERVATION CAMP
101-3747

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	188	0	-235
TOTAL RESOURCES:	0	0	0	188	0	-235
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-508	0	-508
INFORMATION SERVICES	0	0	0	498	0	75
PURCHASING ASSESSMENT	0	0	0	198	0	198
TOTAL EXPENDITURES:	0	0	0	188	0	-235

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,330	12,858	20,403	14,834
ROOM, BOARD, TRANSP CHARGE	0	0	1,687	1,222	1,781	1,410
TOTAL RESOURCES:	0	0	21,017	14,080	22,184	16,244
EXPENDITURES:						
INMATE DRIVENS	0	0	21,017	14,080	22,184	16,244
TOTAL EXPENDITURES:	0	0	21,017	14,080	22,184	16,244

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,904	0	19,794
TOTAL RESOURCES:	0	0	0	-3,904	0	19,794

DEPARTMENT OF CORRECTIONS

CORRECTIONS - 120

DEPARTMENT OF CORRECTIONS

NDOC - ELY CONSERVATION CAMP
101-3747

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,904	0	19,794
TOTAL EXPENDITURES:	0	0	0	-3,904	0	19,794

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,020	4,020	0	0
TOTAL RESOURCES:	0	0	4,020	4,020	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	4,020	4,020	0	0
TOTAL EXPENDITURES:	0	0	4,020	4,020	0	0

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-35,515	-28,214	-36,121	-28,589
TOTAL RESOURCES:	0	0	-35,515	-28,214	-36,121	-28,589
EXPENDITURES:						
PERSONNEL	0	0	-35,515	-28,214	-36,121	-28,589
TOTAL EXPENDITURES:	0	0	-35,515	-28,214	-36,121	-28,589

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,737	-15,918	-34,182	-18,514
TOTAL RESOURCES:	0	0	-15,737	-15,918	-34,182	-18,514
EXPENDITURES:						
PERSONNEL	0	0	-15,737	-15,918	-34,182	-18,514
TOTAL EXPENDITURES:	0	0	-15,737	-15,918	-34,182	-18,514

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,800	-5,800	-6,600	-6,600
TOTAL RESOURCES:	0	0	-5,800	-5,800	-6,600	-6,600
EXPENDITURES:						
PERSONNEL	0	0	-5,800	-5,800	-6,600	-6,600
TOTAL EXPENDITURES:	0	0	-5,800	-5,800	-6,600	-6,600

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a dryer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,640	10,640	0	0
TOTAL RESOURCES:	0	0	10,640	10,640	0	0
EXPENDITURES:						
EQUIPMENT	0	0	10,640	10,640	0	0
TOTAL EXPENDITURES:	0	0	10,640	10,640	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,266,011	1,244,915	1,236,378	1,219,290	1,224,384	1,247,485
REVERSIONS	-45,149	0	0	0	0	0
BUDGETARY TRANSFERS	-14,840	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	10,688	8,405	12,375	11,910	12,469	12,098
TOTAL RESOURCES:	1,216,710	1,253,320	1,248,753	1,231,200	1,236,853	1,259,583
EXPENDITURES:						
PERSONNEL	912,681	948,381	920,201	920,131	920,727	960,366
OPERATING EXPENSES	17,799	18,714	17,826	16,778	18,893	17,845
EQUIPMENT	12,467	0	10,640	10,640	0	0
MAINT OF BLDGS & GRNDS	6,731	7,291	6,731	6,731	6,731	6,731
MAINTENANCE CONTRACTS	15,128	24,786	24,313	24,313	24,313	24,313
INFORMATION SERVICES	2,008	1,968	1,968	2,466	1,968	2,043
AGENCY ISSUE UNIFORM	1,562	1,627	1,831	1,278	1,831	1,278
INMATE DRIVENS	124,913	151,327	160,352	143,774	161,519	145,938
UTILITIES	100,617	98,972	100,617	100,617	100,617	100,617
PURCHASING ASSESSMENT	254	254	254	452	254	452
RESERVE FOR REVERSION TO GENERAL FUND	2,283	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	20,267	0	4,020	4,020	0	0
TOTAL EXPENDITURES:	1,216,710	1,253,320	1,248,753	1,231,200	1,236,853	1,259,583
PERCENT CHANGE:		3.01%	-0.36%	-1.76%	-0.95%	2.31%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - JEAN CONSERVATION CAMP

101-3748

PROGRAM DESCRIPTION

The Jean Conservation Camp (JCC) houses female minimum custody inmates. Its parent institution is the Florence McClure Womens' Correctional Center (FMWCC), which is forty-five miles away. The inmates housed at this facility support the Nevada Division of Forestry program for conservation and fire suppression. The camp was originally occupied in August 1988. New construction, completed in the spring of 1999, replaced existing housing units and increased capacity from 112 to 240 inmates. JCC was converted to a female institution when the High Desert State Prison opened in September 2000.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,420,885	1,437,253	1,541,014	1,544,107	1,580,417	1,583,149
REVERSIONS	-43,040	0	0	0	0	0
BUDGETARY TRANSFERS	108,213	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	10,630	8,146	10,630	10,630	10,630	10,630
TOTAL RESOURCES:	1,496,688	1,445,399	1,551,644	1,554,737	1,591,047	1,593,779
EXPENDITURES:						
PERSONNEL	1,029,048	1,061,371	1,096,333	1,096,027	1,135,971	1,135,304
OPERATING EXPENSES	29,800	34,253	29,176	28,462	29,176	28,462
MAINT OF BLDGS & GRNDS	11,012	8,822	11,012	11,012	11,012	11,012
MAINTENANCE CONTRACTS	6,814	9,646	9,881	9,881	9,646	9,646
INFORMATION SERVICES	2,512	2,461	2,461	2,461	2,461	2,461
AGENCY ISSUE UNIFORM	442	2,207	3,281	3,253	3,281	3,253
INMATE DRIVENS	199,933	147,179	184,976	189,117	184,976	189,117
UTILITIES	213,942	178,878	213,942	213,942	213,942	213,942
PURCHASING ASSESSMENT	582	582	582	582	582	582
RESERVE FOR REVERSION TO GENERAL FUND	2,603	0	0	0	0	0
TOTAL EXPENDITURES:	1,496,688	1,445,399	1,551,644	1,554,737	1,591,047	1,593,779
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - JEAN CONSERVATION CAMP
101-3748

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	437	0	-90
TOTAL RESOURCES:	0	0	0	437	0	-90
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-753	0	-750
INFORMATION SERVICES	0	0	0	623	0	93
PURCHASING ASSESSMENT	0	0	0	567	0	567
TOTAL EXPENDITURES:	0	0	0	437	0	-90

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,159	20,716	-12,136	22,788
ROOM, BOARD, TRANSP CHARGE	0	0	-881	1,260	-755	1,386
TOTAL RESOURCES:	0	0	-15,040	21,976	-12,891	24,174
EXPENDITURES:						
INMATE DRIVENS	0	0	-15,040	21,976	-12,891	24,174
TOTAL EXPENDITURES:	0	0	-15,040	21,976	-12,891	24,174

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,690	0	25,144
TOTAL RESOURCES:	0	0	0	-4,690	0	25,144

NDOC - JEAN CONSERVATION CAMP
101-3748

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-4,690	0	25,144
TOTAL EXPENDITURES:	0	0	0	-4,690	0	25,144

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	87,700	114,700	0	0
TOTAL RESOURCES:	0	0	87,700	114,700	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	87,700	114,700	0	0
TOTAL EXPENDITURES:	0	0	87,700	114,700	0	0

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-39,866	-31,247	-41,314	-32,257
TOTAL RESOURCES:	0	0	-39,866	-31,247	-41,314	-32,257
EXPENDITURES:						
PERSONNEL	0	0	-39,866	-31,247	-41,314	-32,257
TOTAL EXPENDITURES:	0	0	-39,866	-31,247	-41,314	-32,257

NDOC - JEAN CONSERVATION CAMP
101-3748

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,613	-21,775	-58,726	-37,135
TOTAL RESOURCES:	0	0	-21,613	-21,775	-58,726	-37,135
EXPENDITURES:						
PERSONNEL	0	0	-21,613	-21,775	-58,726	-37,135
TOTAL EXPENDITURES:	0	0	-21,613	-21,775	-58,726	-37,135

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,650	-1,650	-2,175	-2,175
TOTAL RESOURCES:	0	0	-1,650	-1,650	-2,175	-2,175
EXPENDITURES:						
PERSONNEL	0	0	-1,650	-1,650	-2,175	-2,175
TOTAL EXPENDITURES:	0	0	-1,650	-1,650	-2,175	-2,175

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of two cooking kettles and a tilting skillet.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,038	36,038	0	0
TOTAL RESOURCES:	0	0	36,038	36,038	0	0
EXPENDITURES:						
EQUIPMENT	0	0	36,038	36,038	0	0
TOTAL EXPENDITURES:	0	0	36,038	36,038	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,420,885	1,437,253	1,587,464	1,656,636	1,466,066	1,559,424
REVERSIONS	-43,040	0	0	0	0	0
BUDGETARY TRANSFERS	108,213	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	10,630	8,146	9,749	11,890	9,875	12,016
TOTAL RESOURCES:	1,496,688	1,445,399	1,597,213	1,668,526	1,475,941	1,571,440
EXPENDITURES:						
PERSONNEL	1,029,048	1,061,371	1,033,204	1,036,665	1,033,756	1,088,881
OPERATING EXPENSES	29,800	34,253	29,176	27,709	29,176	27,712
EQUIPMENT	0	0	36,038	36,038	0	0
MAINT OF BLDGS & GRNDS	11,012	8,822	11,012	11,012	11,012	11,012
MAINTENANCE CONTRACTS	6,814	9,646	9,881	9,881	9,646	9,646
INFORMATION SERVICES	2,512	2,461	2,461	3,084	2,461	2,554
AGENCY ISSUE UNIFORM	442	2,207	3,281	3,253	3,281	3,253
INMATE DRIVENS	199,933	147,179	169,936	211,093	172,085	213,291
UTILITIES	213,942	178,878	213,942	213,942	213,942	213,942
PURCHASING ASSESSMENT	582	582	582	1,149	582	1,149
RESERVE FOR REVERSION TO GENERAL FUND	2,603	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	87,700	114,700	0	0
TOTAL EXPENDITURES:	1,496,688	1,445,399	1,597,213	1,668,526	1,475,941	1,571,440
PERCENT CHANGE:		-3.43%	10.50%	15.44%	-7.59%	-5.82%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - SILVER SPRINGS CONSERVATION CAMP

101-3749

PROGRAM DESCRIPTION

The Silver Springs Conservation Camp (SSCC) is a minimum security, female custody facility, located approximately thirty miles east of Carson City. The facility was authorized by the 1989 Legislature and opened in September 1991. Inmates worked primarily for the Nevada Division of Forestry on conservation, fire suppression, and public service projects. The Warden of the Warm Springs Correctional Center administered SSCC with a Correctional Lieutenant and Sergeant providing on-site management. With a declining female inmate population, SSCC closed in July 2008 and the remaining inmates were transferred to other institutions.

BASE

This request continues funding at the current level. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,966	9,966	3,746	3,746	3,746	3,746
REVERSIONS	-850	0	0	0	0	0
BUDGETARY TRANSFERS	-5,370	0	0	0	0	0
TOTAL RESOURCES:	3,746	9,966	3,746	3,746	3,746	3,746
EXPENDITURES:						
CLOSURE COSTS	3,509	9,729	3,509	3,509	3,509	3,509
PURCHASING ASSESSMENT	237	237	237	237	237	237
TOTAL EXPENDITURES:	3,746	9,966	3,746	3,746	3,746	3,746

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-671	0	-671
TOTAL RESOURCES:	0	0	0	-671	0	-671
EXPENDITURES:						
CLOSURE COSTS	0	0	0	-434	0	-434
PURCHASING ASSESSMENT	0	0	0	-237	0	-237
TOTAL EXPENDITURES:	0	0	0	-671	0	-671

NDOC - SILVER SPRINGS CONSERVATION CAMP
101-3749

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,966	9,966	3,746	3,075	3,746	3,075
REVERSIONS	-850	0	0	0	0	0
BUDGETARY TRANSFERS	-5,370	0	0	0	0	0
TOTAL RESOURCES:	3,746	9,966	3,746	3,075	3,746	3,075
EXPENDITURES:						
CLOSURE COSTS	3,509	9,729	3,509	3,075	3,509	3,075
PURCHASING ASSESSMENT	237	237	237	0	237	0
TOTAL EXPENDITURES:	3,746	9,966	3,746	3,075	3,746	3,075
PERCENT CHANGE:		166.04%	-62.41%	-69.15%	0.00%	0.00%

NDOC - CARLIN CONSERVATION CAMP
101-3752

PROGRAM DESCRIPTION

The Carlin Conservation Camp (CCC), located approximately one mile east of Carlin, was opened in July 1988 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,227,139	1,230,057	1,209,534	1,200,958	1,233,491	1,224,674
REVERSIONS	-54,707	0	0	0	0	0
BUDGETARY TRANSFERS	-19,713	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	12,354	11,418	12,354	12,354	12,354	12,354
TOTAL RESOURCES:	1,165,073	1,241,475	1,221,888	1,213,312	1,245,845	1,237,028
EXPENDITURES:						
PERSONNEL	899,675	948,240	934,288	936,800	958,178	960,449
OPERATING EXPENSES	21,515	22,801	24,383	23,071	24,450	23,138
EQUIPMENT	8,640	0	0	0	0	0
MAINT OF BLDGS & GRNDS	6,613	6,613	6,613	6,613	6,613	6,613
MAINTENANCE CONTRACTS	27,038	31,132	27,794	27,794	27,794	27,794
INFORMATION SERVICES	2,008	1,968	1,968	1,968	1,968	1,968
AGENCY ISSUE UNIFORM	2,353	2,356	3,284	3,401	3,284	3,401
INMATE DRIVENS	125,424	148,464	143,067	133,174	143,067	133,174
UTILITIES	70,181	79,661	80,251	80,251	80,251	80,251
PURCHASING ASSESSMENT	240	240	240	240	240	240
RESERVE FOR REVERSION TO GENERAL FUND	1,386	0	0	0	0	0
TOTAL EXPENDITURES:	1,165,073	1,241,475	1,221,888	1,213,312	1,245,845	1,237,028
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - CARLIN CONSERVATION CAMP
101-3752

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	48	0	-373
TOTAL RESOURCES:	0	0	0	48	0	-373
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-469	0	-467
INFORMATION SERVICES	0	0	0	498	0	75
PURCHASING ASSESSMENT	0	0	0	19	0	19
TOTAL EXPENDITURES:	0	0	0	48	0	-373

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,929	4,885	16,992	4,885
ROOM, BOARD, TRANSP CHARGE	0	0	1,584	530	1,689	530
TOTAL RESOURCES:	0	0	17,513	5,415	18,681	5,415
EXPENDITURES:						
INMATE DRIVENS	0	0	17,513	5,415	18,681	5,415
TOTAL EXPENDITURES:	0	0	17,513	5,415	18,681	5,415

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,720	0	19,759
TOTAL RESOURCES:	0	0	0	-3,720	0	19,759

NDOC - CARLIN CONSERVATION CAMP
101-3752

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,720	0	19,759
TOTAL EXPENDITURES:	0	0	0	-3,720	0	19,759

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,179	2,179	0	0
TOTAL RESOURCES:	0	0	2,179	2,179	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	2,179	2,179	0	0
TOTAL EXPENDITURES:	0	0	2,179	2,179	0	0

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-34,446	-27,133	-35,246	-27,658
TOTAL RESOURCES:	0	0	-34,446	-27,133	-35,246	-27,658
EXPENDITURES:						
PERSONNEL	0	0	-34,446	-27,133	-35,246	-27,658
TOTAL EXPENDITURES:	0	0	-34,446	-27,133	-35,246	-27,658

NDOC - CARLIN CONSERVATION CAMP
101-3752

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,878	-14,849	-37,043	-21,994
TOTAL RESOURCES:	0	0	-14,878	-14,849	-37,043	-21,994
EXPENDITURES:						
PERSONNEL	0	0	-14,878	-14,849	-37,043	-21,994
TOTAL EXPENDITURES:	0	0	-14,878	-14,849	-37,043	-21,994

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,400	-3,400	-3,875	-3,875
TOTAL RESOURCES:	0	0	-3,400	-3,400	-3,875	-3,875
EXPENDITURES:						
PERSONNEL	0	0	-3,400	-3,400	-3,875	-3,875
TOTAL EXPENDITURES:	0	0	-3,400	-3,400	-3,875	-3,875

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of an oven.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,199	6,199	0	0
TOTAL RESOURCES:	0	0	6,199	6,199	0	0
EXPENDITURES:						
EQUIPMENT	0	0	6,199	6,199	0	0
TOTAL EXPENDITURES:	0	0	6,199	6,199	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,227,139	1,230,057	1,181,117	1,165,167	1,174,319	1,195,418
REVERSIONS	-54,707	0	0	0	0	0
BUDGETARY TRANSFERS	-19,713	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	12,354	11,418	13,938	12,884	14,043	12,884
TOTAL RESOURCES:	1,165,073	1,241,475	1,195,055	1,178,051	1,188,362	1,208,302
EXPENDITURES:						
PERSONNEL	899,675	948,240	881,564	887,698	882,014	926,681
OPERATING EXPENSES	21,515	22,801	24,383	22,602	24,450	22,671
EQUIPMENT	8,640	0	6,199	6,199	0	0
MAINT OF BLDGS & GRNDS	6,613	6,613	6,613	6,613	6,613	6,613
MAINTENANCE CONTRACTS	27,038	31,132	27,794	27,794	27,794	27,794
INFORMATION SERVICES	2,008	1,968	1,968	2,466	1,968	2,043
AGENCY ISSUE UNIFORM	2,353	2,356	3,284	3,401	3,284	3,401
INMATE DRIVENS	125,424	148,464	160,580	138,589	161,748	138,589
UTILITIES	70,181	79,661	80,251	80,251	80,251	80,251
PURCHASING ASSESSMENT	240	240	240	259	240	259
RESERVE FOR REVERSION TO GENERAL FUND	1,386	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	2,179	2,179	0	0
TOTAL EXPENDITURES:	1,165,073	1,241,475	1,195,055	1,178,051	1,188,362	1,208,302
PERCENT CHANGE:		6.56%	-3.74%	-5.11%	-0.56%	2.57%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - TONOPAH CONSERVATION CAMP

101-3754

PROGRAM DESCRIPTION

The Tonopah Conservation Camp (TCC) was opened in 1990 as a minimum custody camp with a capacity of seventy-two to house male inmates. The facility was later expanded to house a capacity of 150 inmates. Inmate work crews support the Nevada Division of Forestry's program of conservation, fire suppression, and public service projects within an immediate geographical area. TCC currently offers some adult basic educational services. The Warden of High Desert Correctional Center administers TCC with a Correctional Lieutenant providing on-site management.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,227,892	1,160,541	1,225,507	1,205,025	1,254,073	1,233,304
REVERSIONS	-13,253	0	0	0	0	0
BUDGETARY TRANSFERS	14,439	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	14,162	8,574	14,162	14,162	14,162	14,162
TOTAL RESOURCES:	1,243,240	1,169,115	1,239,669	1,219,187	1,268,235	1,247,466
EXPENDITURES:						
PERSONNEL	820,262	816,098	865,240	856,743	893,706	884,922
OPERATING EXPENSES	25,674	22,105	25,728	25,128	25,728	25,128
MAINT OF BLDGS & GRNDS	15,703	10,600	15,703	15,703	15,703	15,703
MAINTENANCE CONTRACTS	19,849	25,056	21,256	21,256	21,356	21,356
INFORMATION SERVICES	2,008	1,968	1,968	1,968	1,968	1,968
AGENCY ISSUE UNIFORM	1,368	2,381	3,481	3,427	3,481	3,427
INMATE DRIVENS	140,341	146,796	163,190	151,859	163,190	151,859
UTILITIES	142,639	143,647	142,639	142,639	142,639	142,639
PURCHASING ASSESSMENT	464	464	464	464	464	464
RESERVE FOR REVERSION TO GENERAL FUND	5,588	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	69,344	0	0	0	0	0
TOTAL EXPENDITURES:	1,243,240	1,169,115	1,239,669	1,219,187	1,268,235	1,247,466
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - TONOPAH CONSERVATION CAMP
101-3754

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	98	0	-323
TOTAL RESOURCES:	0	0	0	98	0	-323
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-464	0	-462
INFORMATION SERVICES	0	0	0	498	0	75
PURCHASING ASSESSMENT	0	0	0	64	0	64
TOTAL EXPENDITURES:	0	0	0	98	0	-323

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,123	0	-1,062	0
ROOM, BOARD, TRANSP CHARGE	0	0	-212	0	-106	0
TOTAL RESOURCES:	0	0	-2,335	0	-1,168	0
EXPENDITURES:						
INMATE DRIVENS	0	0	-2,335	0	-1,168	0
TOTAL EXPENDITURES:	0	0	-2,335	0	-1,168	0

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,422	0	20,338
TOTAL RESOURCES:	0	0	0	-3,422	0	20,338

DEPARTMENT OF CORRECTIONS

CORRECTIONS - 137

DEPARTMENT OF CORRECTIONS

NDOC - TONOPAH CONSERVATION CAMP
101-3754

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,422	0	20,338
TOTAL EXPENDITURES:	0	0	0	-3,422	0	20,338

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,998	6,998	0	0
TOTAL RESOURCES:	0	0	4,998	6,998	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	4,998	6,998	0	0
TOTAL EXPENDITURES:	0	0	4,998	6,998	0	0

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-32,077	-25,027	-33,119	-25,730
TOTAL RESOURCES:	0	0	-32,077	-25,027	-33,119	-25,730
EXPENDITURES:						
PERSONNEL	0	0	-32,077	-25,027	-33,119	-25,730
TOTAL EXPENDITURES:	0	0	-32,077	-25,027	-33,119	-25,730

NDOC - TONOPAH CONSERVATION CAMP
101-3754

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,137	-15,264	-41,919	-26,773
TOTAL RESOURCES:	0	0	-15,137	-15,264	-41,919	-26,773
EXPENDITURES:						
PERSONNEL	0	0	-15,137	-15,264	-41,919	-26,773
TOTAL EXPENDITURES:	0	0	-15,137	-15,264	-41,919	-26,773

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,400	-1,400	-1,550	-1,550
TOTAL RESOURCES:	0	0	-1,400	-1,400	-1,550	-1,550
EXPENDITURES:						
PERSONNEL	0	0	-1,400	-1,400	-1,550	-1,550
TOTAL EXPENDITURES:	0	0	-1,400	-1,400	-1,550	-1,550

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of a tilting skillet and an electric kettle.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,387	19,387	0	0
TOTAL RESOURCES:	0	0	19,387	19,387	0	0
EXPENDITURES:						
EQUIPMENT	0	0	19,387	19,387	0	0
TOTAL EXPENDITURES:	0	0	19,387	19,387	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,227,892	1,160,541	1,199,155	1,186,395	1,176,423	1,199,266
REVERSIONS	-13,253	0	0	0	0	0
BUDGETARY TRANSFERS	14,439	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	14,162	8,574	13,950	14,162	14,056	14,162
TOTAL RESOURCES:	1,243,240	1,169,115	1,213,105	1,200,557	1,190,479	1,213,428
EXPENDITURES:						
PERSONNEL	820,262	816,098	816,626	811,630	817,118	851,207
OPERATING EXPENSES	25,674	22,105	25,728	24,664	25,728	24,666
EQUIPMENT	0	0	19,387	19,387	0	0
MAINT OF BLDGS & GRNDS	15,703	10,600	15,703	15,703	15,703	15,703
MAINTENANCE CONTRACTS	19,849	25,056	21,256	21,256	21,356	21,356
INFORMATION SERVICES	2,008	1,968	1,968	2,466	1,968	2,043
AGENCY ISSUE UNIFORM	1,368	2,381	3,481	3,427	3,481	3,427
INMATE DRIVENS	140,341	146,796	160,855	151,859	162,022	151,859
UTILITIES	142,639	143,647	142,639	142,639	142,639	142,639
PURCHASING ASSESSMENT	464	464	464	528	464	528
RESERVE FOR REVERSION TO GENERAL FUND	5,588	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	69,344	0	4,998	6,998	0	0
TOTAL EXPENDITURES:	1,243,240	1,169,115	1,213,105	1,200,557	1,190,479	1,213,428
PERCENT CHANGE:		-5.96%	3.76%	2.69%	-1.87%	1.07%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - OFFENDERS' STORE FUND

240-3708

PROGRAM DESCRIPTION

The Offenders' Store Fund (OSF) is a special revenue fund generated by proceeds from the inmate stores and coffee shops, located at most of the institutions, as well as the inmate telephone system. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Fund, budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from OSF. Statutory Authority: NRS 209.221.

BASE

This request continues funding for 56.06 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,732,203	2,710,864	2,657,671	2,657,671	1,798,312	1,818,305
BALANCE FORWARD TO NEW YEAR	-2,710,864	0	0	0	0	0
USER CHARGES	128,681	133,134	126,871	128,681	126,871	128,681
STORE SALES	10,132,402	11,266,937	10,132,348	10,130,538	10,132,348	10,130,538
CATALOG COMMISSIONS	399,070	600,000	399,070	399,070	399,070	399,070
HOBBYCRAFT SALES	89	880	89	89	89	89
VENDING MACHINE SALES	213,139	189,254	207,718	207,718	207,718	207,718
CANTEEN SALES	0	0	103,142	103,142	103,142	103,142
TELEPHONE COMMISSIONS	2,706,376	2,757,446	2,706,374	2,706,374	2,706,374	2,706,374
TREASURER'S INTEREST DISTRIB	1,912	52,471	2,790	2,790	2,790	2,790
TOTAL RESOURCES:	13,603,008	17,710,986	16,336,073	16,336,073	15,476,714	15,496,707
EXPENDITURES:						
PERSONNEL	2,690,897	3,160,504	3,305,852	3,304,516	3,384,490	3,383,060
IN-STATE TRAVEL	8,424	10,608	8,424	8,424	8,424	8,424
OPERATING EXPENSES	482,988	490,549	480,173	480,173	467,797	467,797
EQUIPMENT	17,717	0	0	0	0	0
INFORMATION SERVICES	124,346	138,412	102,733	100,928	85,152	83,347
TRAINING	10,666	6,362	10,655	9,666	10,655	9,666
PAYMENT TO EMPLOYEE FUND	12,426	23,310	13,897	13,897	13,897	13,897
INTEREST DISTRIBUTION	318	25,000	318	318	318	318
UTILITIES	1,734	1,628	1,796	1,796	1,796	1,796
RETAINED EARNINGS	0	2,657,671	1,798,312	1,818,305	796,214	820,976
ELECTRONIC SURCHARGE TRANSFER	128,681	133,134	128,681	128,681	128,681	128,681
INVENTORY PURCHASE FOR RESALE	6,252,742	6,992,257	6,252,742	6,252,742	6,252,742	6,252,742
PURCHASING ASSESSMENT	19,940	19,940	19,940	19,940	19,940	19,940
STATE COST ALLOCATION	80,729	80,729	80,729	80,729	80,729	80,729
TRANSFER TO IWF	3,771,400	3,970,882	4,131,821	4,115,958	4,225,879	4,225,334
DEPARTMENT OF CORRECTIONS	CORRECTIONS - 141				DEPARTMENT OF CORRECTIONS	

NDOC - OFFENDERS' STORE FUND
240-3708

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	13,603,008	17,710,986	16,336,073	16,336,073	15,476,714	15,496,707
TOTAL POSITIONS:	56.06	56.06	56.06	56.06	56.06	56.06

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	239	74,845
TOTAL RESOURCES:	0	0	0	0	239	74,845
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,052	0	3,051
INFORMATION SERVICES	0	0	-239	-5,124	-239	-7,687
RETAINED EARNINGS	0	0	239	74,845	478	152,254
PURCHASING ASSESSMENT	0	0	0	5,974	0	5,974
STATE COST ALLOCATION	0	0	0	-78,747	0	-78,747
TOTAL EXPENDITURES:	0	0	0	0	239	74,845

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	129,501	173,843
STORE SALES	0	0	183,205	245,901	223,102	268,700
CATALOG COMMISSIONS	0	0	7,225	9,694	8,796	10,592
VENDING MACHINE SALES	0	0	3,728	5,013	4,545	5,480
TELEPHONE COMMISSIONS	0	0	48,880	65,626	59,537	71,716
TOTAL RESOURCES:	0	0	243,038	326,234	425,481	530,331
EXPENDITURES:						
OPERATING EXPENSES	0	0	82	110	100	121

NDOC - OFFENDERS' STORE FUND
240-3708

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	397	533	483	582
RETAINED EARNINGS	0	0	129,501	173,843	287,219	363,810
INVENTORY PURCHASE FOR RESALE	0	0	113,058	151,748	137,679	165,818
TOTAL EXPENDITURES:	0	0	243,038	326,234	425,481	530,331

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,255
TOTAL RESOURCES:	0	0	0	0	0	12,255
EXPENDITURES:						
PERSONNEL	0	0	0	-12,255	0	105,879
RETAINED EARNINGS	0	0	0	12,255	0	-93,624
TOTAL EXPENDITURES:	0	0	0	0	0	12,255

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state travel to appropriately manage operations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,096	-8,096
TOTAL RESOURCES:	0	0	0	0	-8,096	-8,096
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,096	8,096	8,096	8,096
RETAINED EARNINGS	0	0	-8,096	-8,096	-16,192	-16,192
TOTAL EXPENDITURES:	0	0	0	0	-8,096	-8,096

NDOC - OFFENDERS' STORE FUND
240-3708

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one new IT Professional II position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-56,179	-54,758
TOTAL RESOURCES:	0	0	0	0	-56,179	-54,758
EXPENDITURES:						
PERSONNEL	0	0	48,076	48,413	64,215	68,441
OPERATING EXPENSES	0	0	132	123	132	123
INFORMATION SERVICES	0	0	7,971	6,222	200	206
RETAINED EARNINGS	0	0	-56,179	-54,758	-120,726	-123,528
TOTAL EXPENDITURES:	0	0	0	0	-56,179	-54,758
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests funds upgrades to Microsoft Window 7 and Office 10.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,640	-24,640
TOTAL RESOURCES:	0	0	0	0	-24,640	-24,640
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,640	24,640	0	0
RETAINED EARNINGS	0	0	-24,640	-24,640	-24,640	-24,640
TOTAL EXPENDITURES:	0	0	0	0	-24,640	-24,640

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds training to appropriately educate staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,020	-7,020

NDOC - OFFENDERS' STORE FUND
240-3708

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-7,020	-7,020
EXPENDITURES:						
TRAINING	0	0	7,020	7,020	7,020	7,020
RETAINED EARNINGS	0	0	-7,020	-7,020	-14,040	-14,040
TOTAL EXPENDITURES:	0	0	0	0	-7,020	-7,020

E500 ADJUSTMENTS TO TRANSFERS FROM BA 3710 REF E900

This request adjusts the revenue source to fund IT Professional III transferred from the Director's Office, budget account 3710 (E900).

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-99,180	-100,251	-99,209	-102,110
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-99,180	-100,251
TOTAL RESOURCES:	0	0	-99,180	-100,251	-198,389	-202,361
EXPENDITURES:						
RETAINED EARNINGS	0	0	-99,180	-100,251	-198,389	-202,361
TOTAL EXPENDITURES:	0	0	-99,180	-100,251	-198,389	-202,361

E600 BUDGET REDUCTIONS

This request eliminates .51 Retail Storekeeper I, .51 Retail Storekeeper II, and one Accounting Assistant III position that have been vacant for over two years.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	97,999	97,385
TOTAL RESOURCES:	0	0	0	0	97,999	97,385
EXPENDITURES:						
PERSONNEL	0	0	-97,402	-96,721	-97,402	-105,419
OPERATING EXPENSES	0	0	-266	-248	-266	-248
INFORMATION SERVICES	0	0	-331	-416	-331	-344
RETAINED EARNINGS	0	0	97,999	97,385	195,998	203,396
TOTAL EXPENDITURES:	0	0	0	0	97,999	97,385
TOTAL POSITIONS:	0.00	0.00	-2.02	-2.02	-2.02	-2.02

NDOC - OFFENDERS' STORE FUND
240-3708

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	122,753	96,239
TOTAL RESOURCES:	0	0	0	0	122,753	96,239
EXPENDITURES:						
PERSONNEL	0	0	-122,753	-96,239	-125,675	-98,529
RETAINED EARNINGS	0	0	122,753	96,239	248,428	194,768
TOTAL EXPENDITURES:	0	0	0	0	122,753	96,239

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	51,222	52,502
TOTAL RESOURCES:	0	0	0	0	51,222	52,502
EXPENDITURES:						
PERSONNEL	0	0	-51,222	-52,502	-123,286	-73,429
RETAINED EARNINGS	0	0	51,222	52,502	174,508	125,931
TOTAL EXPENDITURES:	0	0	0	0	51,222	52,502

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	17,925	17,925
TOTAL RESOURCES:	0	0	0	0	17,925	17,925
EXPENDITURES:						
PERSONNEL	0	0	-17,925	-17,925	-20,575	-20,575

NDOC - OFFENDERS' STORE FUND
240-3708

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RETAINED EARNINGS	0	0	17,925	17,925	38,500	38,500
TOTAL EXPENDITURES:	0	0	0	0	17,925	17,925

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also provides funding for other equipment replacement including a utility cart, refrigerators, and freezers.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-170,286	-171,324
TOTAL RESOURCES:	0	0	0	0	-170,286	-171,324
EXPENDITURES:						
EQUIPMENT	0	0	21,990	21,990	24,376	24,376
INFORMATION SERVICES	0	0	148,296	149,334	45,903	46,585
RETAINED EARNINGS	0	0	-170,286	-171,324	-240,565	-242,285
TOTAL EXPENDITURES:	0	0	0	0	-170,286	-171,324

E720 NEW EQUIPMENT

This request funds the purchase of a new refrigerator.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,665	-3,665
TOTAL RESOURCES:	0	0	0	0	-3,665	-3,665
EXPENDITURES:						
EQUIPMENT	0	0	3,665	3,665	0	0
RETAINED EARNINGS	0	0	-3,665	-3,665	-3,665	-3,665
TOTAL EXPENDITURES:	0	0	0	0	-3,665	-3,665

NDOC - OFFENDERS' STORE FUND
240-3708

E900 TRANSFER IN IT PROFESSIONAL III FROM BA 3710

This request transfers in one IT Professional III from the Director's Office, budget account 3710, to the Offenders' Store Fund, budget account 3708.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	99,180	100,251	99,209	102,110
TOTAL RESOURCES:	0	0	99,180	100,251	99,209	102,110
EXPENDITURES:						
PERSONNEL	0	0	98,884	99,922	98,913	101,817
OPERATING EXPENSES	0	0	132	123	132	123
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	99,180	100,251	99,209	102,110
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFER OUT IT PROFESSIONAL IV TO BA 3710

This request transfers out one IT Professional IV from the Offenders' Store Fund, budget account 3708, to the Director's Office, budget account 3710.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	102,395	103,544
TOTAL RESOURCES:	0	0	0	0	102,395	103,544
EXPENDITURES:						
PERSONNEL	0	0	-102,099	-103,215	-102,103	-109,463
OPERATING EXPENSES	0	0	-132	-123	-132	-123
INFORMATION SERVICES	0	0	-164	-206	-164	-170
RETAINED EARNINGS	0	0	102,395	103,544	204,794	213,300
TOTAL EXPENDITURES:	0	0	0	0	102,395	103,544
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,732,203	2,710,864	2,657,671	2,657,671	1,951,280	2,077,089
DEPARTMENT OF CORRECTIONS	CORRECTIONS - 148				DEPARTMENT OF CORRECTIONS	

NDOC - OFFENDERS' STORE FUND
240-3708

BALANCE FORWARD TO NEW YEAR	-2,710,864	0	0	0	0	0
USER CHARGES	128,681	133,134	126,871	128,681	126,871	128,681
STORE SALES	10,132,402	11,266,937	10,315,553	10,376,439	10,355,450	10,399,238
CATALOG COMMISSIONS	399,070	600,000	406,295	408,764	407,866	409,662
HOBBYCRAFT SALES	89	880	89	89	89	89
VENDING MACHINE SALES	213,139	189,254	211,446	212,731	212,263	213,198
CANTEEN SALES	0	0	103,142	103,142	103,142	103,142
TELEPHONE COMMISSIONS	2,706,376	2,757,446	2,755,254	2,772,000	2,765,911	2,778,090
TREASURER'S INTEREST DISTRIB	1,912	52,471	2,790	2,790	2,790	2,790
TOTAL RESOURCES:	13,603,008	17,710,986	16,579,111	16,662,307	15,925,662	16,111,979
EXPENDITURES:						
PERSONNEL	2,690,897	3,160,504	3,061,411	3,073,994	3,078,577	3,251,782
IN-STATE TRAVEL	8,424	10,608	16,520	16,520	16,520	16,520
OPERATING EXPENSES	482,988	490,549	480,121	483,210	467,763	470,844
EQUIPMENT	17,717	0	25,655	25,655	24,376	24,376
INFORMATION SERVICES	124,346	138,412	283,467	276,117	131,168	122,689
TRAINING	10,666	6,362	17,675	16,686	17,675	16,686
PAYMENT TO EMPLOYEE FUND	12,426	23,310	13,897	13,897	13,897	13,897
INTEREST DISTRIBUTION	318	25,000	318	318	318	318
UTILITIES	1,734	1,628	1,796	1,796	1,796	1,796
RETAINED EARNINGS	0	2,657,671	1,951,280	2,077,089	1,327,922	1,392,600
ELECTRONIC SURCHARGE TRANSFER	128,681	133,134	128,681	128,681	128,681	128,681
INVENTORY PURCHASE FOR RESALE	6,252,742	6,992,257	6,365,800	6,404,490	6,390,421	6,418,560
PURCHASING ASSESSMENT	19,940	19,940	19,940	25,914	19,940	25,914
STATE COST ALLOCATION	80,729	80,729	80,729	1,982	80,729	1,982
TRANSFER TO IWF	3,771,400	3,970,882	4,131,821	4,115,958	4,225,879	4,225,334
TOTAL EXPENDITURES:	13,603,008	17,710,986	16,579,111	16,662,307	15,925,662	16,111,979
PERCENT CHANGE:		30.20%	-6.39%	-5.92%	-3.94%	-3.30%
TOTAL POSITIONS:	56.06	56.06	55.04	55.04	55.04	55.04

NDOC - INMATE WELFARE ACCOUNT

240-3763

PROGRAM DESCRIPTION

The Inmate Welfare Fund (IWF) is a fiduciary fund that is supplemented by profits transferred from the Offender's Store Fund, budget account 240-3708. The IWF provides funding such as the law libraries, recreational programs, satellite television, drug/alcohol rehabilitation programs, and costs associated with the Medical Division and the Director's Office on behalf of indigent inmates. Statutory Authority: NRS 209.221.

BASE

The base budget continues funding for eighteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	30,703	8,776	18,983	18,983	16,483	15,056
BALANCE FORWARD TO NEW YEAR	-8,776	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	112,622	102,099	112,622	112,622	112,622	112,622
REIMBURSEMENT	396,106	388,108	396,106	396,106	396,106	396,106
RECOVERIES	7,127	4,272	7,127	7,127	7,127	7,127
MISC REVENUE	3,636	4,545	3,636	3,636	3,636	3,636
TREASURER'S INTEREST DISTRIB	7,890	33,087	10,803	10,803	10,803	10,803
TRANSFER FROM OFFENDERS STORE	3,771,400	3,970,882	4,021,168	4,081,085	4,047,844	4,090,667
TOTAL RESOURCES:	4,320,708	4,511,769	4,570,445	4,630,362	4,594,621	4,636,017
EXPENDITURES:						
PERSONNEL	922,066	1,038,824	1,073,252	1,081,167	1,105,012	1,112,827
OPERATING	53,755	54,346	2,369	55,383	2,369	57,629
WSCC LAW LIBRARY	17,609	19,853	19,731	19,731	20,491	19,731
NNCC LAW LIBRARY	24,017	24,869	26,055	26,055	26,815	26,055
NSP LAW LIBRARY	5,238	13	2	0	2	0
RECREATIONAL EQUIPMENT	115,220	115,946	115,220	115,220	115,220	115,220
INDIGENT INMATE POSTAGE	78,437	79,287	78,437	78,437	78,437	78,437
INFORMATION SERVICES	22,610	30,320	8,415	8,415	7,269	7,269
EDUCATION PROGRAM	9,247	9,524	9,473	9,473	9,727	9,727
SDCC LAW LIBRARY	20,287	20,919	22,604	22,604	23,169	22,409
ESP LAW LIBRARY	21,480	23,324	23,602	23,602	24,362	23,602
INMATE GATE MONEY	134,432	120,957	128,455	128,455	128,455	128,455
TRANSFER TO MEDICAL - CO-PAYS	1,971,350	1,972,896	2,037,737	2,039,179	2,037,737	2,039,179
CREMATIONS	19,634	31,281	27,140	27,140	27,140	27,140
PROPERTY DAMAGE	48,512	46,093	47,513	47,513	47,513	47,513
SATELLITE TV	248,040	260,565	273,464	273,464	287,137	273,464
LCC LAW LIBRARY	24,632	24,049	26,595	26,595	27,355	26,595
RETAINED EARNINGS	0	18,983	16,483	15,056	16,833	13,732
DEPARTMENT OF CORRECTIONS	CORRECTIONS - 150		DEPARTMENT OF CORRECTIONS			

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FMWCC LAW LIBRARY	16,532	17,198	18,677	18,677	19,437	18,677
HDSP LAW LIBRARY	24,552	22,806	26,609	26,609	27,369	26,609
AB 389/533 STALE CLAIMS REPAY (NRS 209.246)	296,346	177,832	229,959	228,517	229,959	228,517
TRANSFER TO CORRECTIONAL PROGRAMS	228,543	383,715	340,484	340,901	314,644	315,061
PURCHASING ASSESSMENT	2,079	2,079	2,079	2,079	2,079	2,079
STATEWIDE COST ALLOCATION	16,090	16,090	16,090	16,090	16,090	16,090
TOTAL EXPENDITURES:	4,320,708	4,511,769	4,570,445	4,630,362	4,594,621	4,636,017
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	0	-13,440	0	-14,075
TOTAL RESOURCES:	0	0	0	-13,440	0	-14,075
EXPENDITURES:						
OPERATING	0	0	0	-153	0	-153
INFORMATION SERVICES	0	0	0	752	0	117
PURCHASING ASSESSMENT	0	0	0	-674	0	-674
STATEWIDE COST ALLOCATION	0	0	0	-13,365	0	-13,365
TOTAL EXPENDITURES:	0	0	0	-13,440	0	-14,075

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected changes in the inmate population.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT	0	0	7,162	9,613	8,722	10,504
MISC REVENUE	0	0	66	88	80	96
TREASURER'S INTEREST DISTRIB	0	0	195	262	238	286
TRANSFER FROM OFFENDERS STORE	0	0	33,444	44,890	40,727	49,052
DEPARTMENT OF CORRECTIONS	CORRECTIONS - 151			DEPARTMENT OF CORRECTIONS		

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	40,867	54,853	49,767	59,938
EXPENDITURES:						
RECREATIONAL EQUIPMENT	0	0	242	325	295	356
INDIGENT INMATE POSTAGE	0	0	890	1,194	1,084	1,305
INMATE GATE MONEY	0	0	1,923	2,581	2,341	2,820
TRANSFER TO MEDICAL - CO-PAYS	0	0	36,844	49,453	44,868	54,038
PROPERTY DAMAGE	0	0	968	1,300	1,179	1,419
TOTAL EXPENDITURES:	0	0	40,867	54,853	49,767	59,938

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	0	-2,949	0	33,478
TOTAL RESOURCES:	0	0	0	-2,949	0	33,478
EXPENDITURES:						
PERSONNEL	0	0	0	-2,949	0	33,478
TOTAL EXPENDITURES:	0	0	0	-2,949	0	33,478

ENHANCEMENT

E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds upgrades to Microsoft Window 7 and Office 10.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	7,920	7,920	0	0
TOTAL RESOURCES:	0	0	7,920	7,920	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,920	7,920	0	0
TOTAL EXPENDITURES:	0	0	7,920	7,920	0	0

NDOC - INMATE WELFARE ACCOUNT
240-3763

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds one new Administrative Assistant II for the Education Services Department.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	32,103	32,141	42,834	45,798
TOTAL RESOURCES:	0	0	32,103	32,141	42,834	45,798
EXPENDITURES:						
PERSONNEL	0	0	31,807	31,812	42,538	45,505
OPERATING	0	0	132	123	132	123
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	32,103	32,141	42,834	45,798
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	40,754	0
TRANSFER FROM OFFENDERS STORE	0	0	0	-31,995	0	-32,847
TOTAL RESOURCES:	0	0	0	-31,995	40,754	-32,847
EXPENDITURES:						
PERSONNEL	0	0	-40,754	-31,995	-41,968	-32,847
RETAINED EARNINGS	0	0	40,754	0	82,722	0
TOTAL EXPENDITURES:	0	0	0	-31,995	40,754	-32,847

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16,163	0
TRANSFER FROM OFFENDERS STORE	0	0	0	-16,533	0	-30,268

DEPARTMENT OF CORRECTIONS

CORRECTIONS - 153

DEPARTMENT OF CORRECTIONS

NDOC - INMATE WELFARE ACCOUNT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-16,533	16,163	-30,268
EXPENDITURES:						
PERSONNEL	0	0	-16,163	-16,533	-45,820	-30,268
RETAINED EARNINGS	0	0	16,163	0	61,983	0
TOTAL EXPENDITURES:	0	0	0	-16,533	16,163	-30,268

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,300	0
TRANSFER FROM OFFENDERS STORE	0	0	0	-3,300	0	-3,700
TOTAL RESOURCES:	0	0	0	-3,300	3,300	-3,700
EXPENDITURES:						
PERSONNEL	0	0	-3,300	-3,300	-3,700	-3,700
RETAINED EARNINGS	0	0	3,300	0	7,000	0
TOTAL EXPENDITURES:	0	0	0	-3,300	3,300	-3,700

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	17,395	18,139	75,085	87,229
TOTAL RESOURCES:	0	0	17,395	18,139	75,085	87,229
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,395	18,139	75,085	87,229
TOTAL EXPENDITURES:	0	0	17,395	18,139	75,085	87,229

NDOC - INMATE WELFARE ACCOUNT
240-3763

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	30,703	8,776	18,983	18,983	76,700	15,056
BALANCE FORWARD TO NEW YEAR	-8,776	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	112,622	102,099	112,622	112,622	112,622	112,622
REIMBURSEMENT	396,106	388,108	403,268	405,719	404,828	406,610
RECOVERIES	7,127	4,272	7,127	7,127	7,127	7,127
MISC REVENUE	3,636	4,545	3,702	3,724	3,716	3,732
TREASURER'S INTEREST DISTRIB	7,890	33,087	10,998	11,065	11,041	11,089
TRANSFER FROM OFFENDERS STORE	3,771,400	3,970,882	4,112,030	4,115,958	4,206,490	4,225,334
TOTAL RESOURCES:	4,320,708	4,511,769	4,668,730	4,675,198	4,822,524	4,781,570
EXPENDITURES:						
PERSONNEL	922,066	1,038,824	1,044,842	1,058,202	1,056,062	1,124,995
OPERATING	53,755	54,346	2,501	55,353	2,501	57,599
WSCC LAW LIBRARY	17,609	19,853	19,731	19,731	20,491	19,731
NNCC LAW LIBRARY	24,017	24,869	26,055	26,055	26,815	26,055
NSP LAW LIBRARY	5,238	13	2	0	2	0
RECREATIONAL EQUIPMENT	115,220	115,946	115,462	115,545	115,515	115,576
INDIGENT INMATE POSTAGE	78,437	79,287	79,327	79,631	79,521	79,742
INFORMATION SERVICES	22,610	30,320	33,894	35,432	82,518	94,785
EDUCATION PROGRAM	9,247	9,524	9,473	9,473	9,727	9,727
SDCC LAW LIBRARY	20,287	20,919	22,604	22,604	23,169	22,409
ESP LAW LIBRARY	21,480	23,324	23,602	23,602	24,362	23,602
INMATE GATE MONEY	134,432	120,957	130,378	131,036	130,796	131,275
TRANSFER TO MEDICAL - CO-PAYS	1,971,350	1,972,896	2,074,581	2,088,632	2,082,605	2,093,217
CREMATIONS	19,634	31,281	27,140	27,140	27,140	27,140
PROPERTY DAMAGE	48,512	46,093	48,481	48,813	48,692	48,932
SATELLITE TV	248,040	260,565	273,464	273,464	287,137	273,464
LCC LAW LIBRARY	24,632	24,049	26,595	26,595	27,355	26,595
RETAINED EARNINGS	0	18,983	76,700	15,056	168,538	13,732
FMWCC LAW LIBRARY	16,532	17,198	18,677	18,677	19,437	18,677
HDSP LAW LIBRARY	24,552	22,806	26,609	26,609	27,369	26,609
AB 389/533 STALE CLAIMS REPAY (NRS 209.246)	296,346	177,832	229,959	228,517	229,959	228,517
TRANSFER TO CORRECTIONAL PROGRAMS	228,543	383,715	340,484	340,901	314,644	315,061
PURCHASING ASSESSMENT	2,079	2,079	2,079	1,405	2,079	1,405
STATEWIDE COST ALLOCATION	16,090	16,090	16,090	2,725	16,090	2,725

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,320,708	4,511,769	4,668,730	4,675,198	4,822,524	4,781,570
PERCENT CHANGE:		4.42%	3.48%	3.62%	3.29%	2.28%
TOTAL POSITIONS:	18.00	18.00	19.00	19.00	19.00	19.00

NDOC - PRISON INDUSTRY

525-3719

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates in the production of goods and services at little or no direct cost to the taxpayer. Operations include furniture and metal fabrication shops at Northern Nevada Correctional Center (NNCC), a printing/bindery shop at NNCC, a garment sewing factory and mattress factory at Lovelock Correctional Center, a drapery sewing shop at Ely State Prison, and an automobile refurbishing/repair and motorcycle manufacturing/repair shop at Southern Desert Correctional Center (SDCC). Prison Industries also operates used playing card recycling operations at Warm Springs Correctional Center, High Desert State Prison (HDSP), and SDCC. In addition, the Department of Motor Vehicles operates a license plate plant at the Nevada State Prison. Private businesses utilize inmates as part of the Prison Industries program. Approximately four hundred inmates work in Prison Industries' programs.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	636,362	488,387	251,840	251,840	-25,114	100,011
BALANCE FORWARD TO NEW YEAR	-488,387	0	0	0	0	0
LICENSE PLATE CHARGE	495,736	458,983	485,469	542,981	485,469	542,981
MISCELLANEOUS SALES	3,166,006	2,987,000	3,478,583	3,478,583	3,746,295	3,746,295
REIMBURSEMENT	165,249	335,506	259,192	251,899	267,706	259,986
EXCESS PROPERTY SALES	9,207	680	1,000	1,000	1,000	1,000
RENTAL INCOME - NON-EXECUTIVE BUDGETS	37,800	171,550	45,480	105,000	45,480	105,000
TREASURER'S INTEREST DISTRIB	168	16,790	3,511	168	3,511	168
TRANS FROM OTHER B/A SAME FUND	36,000	36,000	48,000	48,000	48,000	48,000
TOTAL RESOURCES:	4,058,141	4,494,896	4,573,075	4,679,471	4,572,347	4,803,441
EXPENDITURES:						
PERSONNEL	1,099,272	1,580,111	1,621,151	1,608,614	1,656,966	1,644,429
OUT-OF-STATE TRAVEL	2,916	4,423	2,916	2,916	2,916	2,916
IN-STATE TRAVEL	5,250	9,239	5,250	5,250	5,250	5,250
OPERATING EXPENSES	764,078	588,364	764,935	764,803	764,935	764,803
INFORMATION SERVICES	5,314	5,195	5,893	5,893	5,893	5,893
NNCC FURNITURE	425,865	396,819	426,485	424,690	426,485	424,690
NNCC MATTRESS	224,863	349,539	224,754	224,844	225,404	225,494
NNCC METAL SHOP	401,277	212,062	396,891	395,823	396,891	395,823
NNCC PRINTING/BINDERY SHOP	300,615	255,693	317,415	317,117	317,415	317,117
SDCC AUTO/UPHOLSTERY SHOP	283,172	259,889	284,955	282,155	284,955	282,155
UTILITIES	72,992	102,003	75,607	75,607	75,607	75,607
RETAINED EARNINGS	0	251,840	-25,114	100,011	-62,307	187,516
ESP DRAPERY	60,560	100,804	60,658	60,343	60,658	60,343

NDOC - PRISON INDUSTRY
525-3719

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
LCC GARMENT FACTORY	342,290	308,953	341,602	341,728	341,602	341,728
PURCHASING ASSESSMENT	4,802	4,802	4,802	4,802	4,802	4,802
STATEWIDE COST ALLOC	64,554	64,554	64,554	64,554	64,554	64,554
AG COST ALLOCATION	321	606	321	321	321	321
TOTAL EXPENDITURES:	4,058,141	4,494,896	4,573,075	4,679,471	4,572,347	4,803,441
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-260	-63,567
TOTAL RESOURCES:	0	0	0	0	-260	-63,567
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,261	0	1,223
INFORMATION SERVICES	0	0	0	921	0	145
NNCC MATTRESS	0	0	-25	-25	-25	-25
SDCC AUTO/UPHOLSTERY SHOP	0	0	0	2	0	2
RETAINED EARNINGS	0	0	-260	-63,567	-520	-128,184
PURCHASING ASSESSMENT	0	0	0	-409	0	-409
STATEWIDE COST ALLOC	0	0	0	59,619	0	59,619
AG COST ALLOCATION	0	0	285	2,198	285	4,062
TOTAL EXPENDITURES:	0	0	0	0	-260	-63,567

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,950

NDOC - PRISON INDUSTRY
525-3719

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	3,950
EXPENDITURES:						
PERSONNEL	0	0	0	-3,950	0	40,056
RETAINED EARNINGS	0	0	0	3,950	0	-36,106
TOTAL EXPENDITURES:	0	0	0	0	0	3,950

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds out-of-state travel per diem for the Assistant Director.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-656	-656
TOTAL RESOURCES:	0	0	0	0	-656	-656
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	656	656	656	656
RETAINED EARNINGS	0	0	-656	-656	-1,312	-1,312
TOTAL EXPENDITURES:	0	0	0	0	-656	-656

E601 BUDGET REDUCTIONS

This request eliminates three positions vacant longer than twelve months.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	147,762	148,657
TOTAL RESOURCES:	0	0	0	0	147,762	148,657
EXPENDITURES:						
PERSONNEL	0	0	-146,875	-147,671	-146,904	-158,845
OPERATING EXPENSES	0	0	-394	-369	-394	-369
INFORMATION SERVICES	0	0	-493	-617	-493	-511
RETAINED EARNINGS	0	0	147,762	148,657	295,553	308,382
TOTAL EXPENDITURES:	0	0	0	0	147,762	148,657

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	61,226	48,300
TOTAL RESOURCES:	0	0	0	0	61,226	48,300
EXPENDITURES:						
PERSONNEL	0	0	-61,226	-48,300	-62,437	-49,149
RETAINED EARNINGS	0	0	61,226	48,300	123,663	97,449
TOTAL EXPENDITURES:	0	0	0	0	61,226	48,300

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	27,491	28,005
TOTAL RESOURCES:	0	0	0	0	27,491	28,005
EXPENDITURES:						
PERSONNEL	0	0	-27,491	-28,005	-60,712	-33,629
RETAINED EARNINGS	0	0	27,491	28,005	88,203	61,634
TOTAL EXPENDITURES:	0	0	0	0	27,491	28,005

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,050	5,050
DEPARTMENT OF CORRECTIONS						
		CORRECTIONS - 160			DEPARTMENT OF CORRECTIONS	

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	5,050	5,050
EXPENDITURES:						
PERSONNEL	0	0	-5,050	-5,050	-5,750	-5,750
RETAINED EARNINGS	0	0	5,050	5,050	10,800	10,800
TOTAL EXPENDITURES:	0	0	0	0	5,050	5,050

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,792	-3,924
TOTAL RESOURCES:	0	0	0	0	-3,792	-3,924
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,792	3,924	3,792	3,924
RETAINED EARNINGS	0	0	-3,792	-3,924	-7,584	-7,848
TOTAL EXPENDITURES:	0	0	0	0	-3,792	-3,924

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	636,362	488,387	251,840	251,840	211,707	265,826
BALANCE FORWARD TO NEW YEAR	-488,387	0	0	0	0	0
LICENSE PLATE CHARGE	495,736	458,983	485,469	542,981	485,469	542,981
MISCELLANEOUS SALES	3,166,006	2,987,000	3,478,583	3,478,583	3,746,295	3,746,295
REIMBURSEMENT	165,249	335,506	259,192	251,899	267,706	259,986
EXCESS PROPERTY SALES	9,207	680	1,000	1,000	1,000	1,000
RENTAL INCOME - NON-EXECUTIVE BUDGETS	37,800	171,550	45,480	105,000	45,480	105,000
TREASURER'S INTEREST DISTRIB	168	16,790	3,511	168	3,511	168
TRANS FROM OTHER B/A SAME FUND	36,000	36,000	48,000	48,000	48,000	48,000
TOTAL RESOURCES:	4,058,141	4,494,896	4,573,075	4,679,471	4,809,168	4,969,256

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,099,272	1,580,111	1,380,509	1,375,638	1,381,163	1,437,112
OUT-OF-STATE TRAVEL	2,916	4,423	3,572	3,572	3,572	3,572
IN-STATE TRAVEL	5,250	9,239	5,250	5,250	5,250	5,250
OPERATING EXPENSES	764,078	588,364	764,541	765,695	764,541	765,657
INFORMATION SERVICES	5,314	5,195	9,192	10,121	9,192	9,451
NNCC FURNITURE	425,865	396,819	426,485	424,690	426,485	424,690
NNCC MATTRESS	224,863	349,539	224,729	224,819	225,379	225,469
NNCC METAL SHOP	401,277	212,062	396,891	395,823	396,891	395,823
NNCC PRINTING/BINDERY SHOP	300,615	255,693	317,415	317,117	317,415	317,117
SDCC AUTO/UPHOLSTERY SHOP	283,172	259,889	284,955	282,157	284,955	282,157
UTILITIES	72,992	102,003	75,607	75,607	75,607	75,607
RETAINED EARNINGS	0	251,840	211,707	265,826	446,496	492,331
ESP DRAPERY	60,560	100,804	60,658	60,343	60,658	60,343
LCC GARMENT FACTORY	342,290	308,953	341,602	341,728	341,602	341,728
PURCHASING ASSESSMENT	4,802	4,802	4,802	4,393	4,802	4,393
STATEWIDE COST ALLOC	64,554	64,554	64,554	124,173	64,554	124,173
AG COST ALLOCATION	321	606	606	2,519	606	4,383
TOTAL EXPENDITURES:	4,058,141	4,494,896	4,573,075	4,679,471	4,809,168	4,969,256
PERCENT CHANGE:		10.76%	1.74%	4.11%	5.16%	6.19%
TOTAL POSITIONS:	22.00	22.00	19.00	19.00	19.00	19.00

NDOC - PRISON RANCH

525-3727

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates, in the production of goods and services, at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Ranch. The Prison Ranch is self-supporting; operating from revenue derived from processed milk sold to the Department of Corrections and other state agencies, as well as from the sale of cream and surplus raw milk to private vendors. Additional income is generated from the sale of livestock, renting unused grazing land, and boarding of both estray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility. The Prison Ranch currently provides work for forty-six inmates.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	421,421	224,498	407,159	407,159	697,236	716,490
BALANCE FORWARD TO NEW YEAR	-224,498	0	0	0	0	0
FEDERAL RECEIPTS-A	1,404,531	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
FARM SALES	601,647	610,357	614,935	614,935	614,935	614,935
EXCESS PROPERTY SALES	7,530	280	5,000	5,000	5,000	5,000
ESTRAY SALES - AGRICULTURE	5,232	6,000	6,000	6,000	6,000	6,000
WILD HORSE BOARDING	79,708	0	3,000	3,000	3,000	3,000
RENTAL INCOME - NON-EXECUTIVE BUDGETS	18,600	22,800	18,000	18,000	18,000	18,000
TOTAL RESOURCES:	2,314,171	2,863,935	3,054,094	3,054,094	3,344,171	3,363,425
EXPENDITURES:						
PERSONNEL	358,473	342,716	381,470	364,192	382,639	365,361
OPERATING EXPENSES	666,642	450,781	668,322	666,175	668,304	666,157
BUILDINGS & GRNDS MAINT	3,359	1,977	3,359	3,359	3,359	3,359
INFORMATION SERVICES	837	820	820	820	820	820
WILD HORSE PROGRAM	1,170,210	1,533,870	1,173,391	1,173,562	1,173,391	1,173,562
UTILITIES	62,159	74,121	65,005	65,005	65,005	65,005
RETAINED EARNINGS	0	407,159	697,236	716,490	986,162	1,024,670
TRANSFER TO PRISON INDUSTRY	36,000	36,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	2,744	2,744	2,744	2,744	2,744	2,744
STATEWIDE COST ALLOC	13,747	13,747	13,747	13,747	13,747	13,747
TOTAL EXPENDITURES:	2,314,171	2,863,935	3,054,094	3,054,094	3,344,171	3,363,425
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	75	2,577
TOTAL RESOURCES:	0	0	0	0	75	2,577
EXPENDITURES:						
OPERATING EXPENSES	0	0	-75	-431	-75	-431
INFORMATION SERVICES	0	0	0	208	0	31
RETAINED EARNINGS	0	0	75	2,577	150	5,331
PURCHASING ASSESSMENT	0	0	0	1,638	0	1,638
STATEWIDE COST ALLOC	0	0	0	-3,992	0	-3,992
TOTAL EXPENDITURES:	0	0	0	0	75	2,577

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	270
TOTAL RESOURCES:	0	0	0	0	0	270
EXPENDITURES:						
PERSONNEL	0	0	0	-270	0	9,599
RETAINED EARNINGS	0	0	0	270	0	-9,329
TOTAL EXPENDITURES:	0	0	0	0	0	270

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	13,983	10,991
TOTAL RESOURCES:	0	0	0	0	13,983	10,991
EXPENDITURES:						
PERSONNEL	0	0	-13,983	-10,991	-13,918	-10,888
RETAINED EARNINGS	0	0	13,983	10,991	27,901	21,879
TOTAL EXPENDITURES:	0	0	0	0	13,983	10,991

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,699	1,733
TOTAL RESOURCES:	0	0	0	0	1,699	1,733
EXPENDITURES:						
PERSONNEL	0	0	-1,699	-1,733	-2,257	-557
RETAINED EARNINGS	0	0	1,699	1,733	3,956	2,290
TOTAL EXPENDITURES:	0	0	0	0	1,699	1,733

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,725	3,725
TOTAL RESOURCES:	0	0	0	0	3,725	3,725

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-3,725	-3,725	-4,175	-4,175
RETAINED EARNINGS	0	0	3,725	3,725	7,900	7,900
TOTAL EXPENDITURES:	0	0	0	0	3,725	3,725

E710 EQUIPMENT REPLACEMENT

This request funds replacement ranch equipment including cream separators, seeders, a windrower, an irrigation line, and a hay squeeze clamp.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-51,450	-51,450
TOTAL RESOURCES:	0	0	0	0	-51,450	-51,450
EXPENDITURES:						
EQUIPMENT	0	0	51,450	51,450	76,371	76,371
RETAINED EARNINGS	0	0	-51,450	-51,450	-127,821	-127,821
TOTAL EXPENDITURES:	0	0	0	0	-51,450	-51,450

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	421,421	224,498	407,159	407,159	665,268	684,336
BALANCE FORWARD TO NEW YEAR	-224,498	0	0	0	0	0
FEDERAL RECEIPTS-A	1,404,531	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
FARM SALES	601,647	610,357	614,935	614,935	614,935	614,935
EXCESS PROPERTY SALES	7,530	280	5,000	5,000	5,000	5,000
ESTRAY SALES - AGRICULTURE	5,232	6,000	6,000	6,000	6,000	6,000
WILD HORSE BOARDING	79,708	0	3,000	3,000	3,000	3,000
RENTAL INCOME - NON-EXECUTIVE BUDGETS	18,600	22,800	18,000	18,000	18,000	18,000
TOTAL RESOURCES:	2,314,171	2,863,935	3,054,094	3,054,094	3,312,203	3,331,271
EXPENDITURES:						
PERSONNEL	358,473	342,716	362,063	347,473	362,289	359,340
OPERATING EXPENSES	666,642	450,781	668,247	665,744	668,229	665,726
EQUIPMENT	0	0	51,450	51,450	76,371	76,371
DEPARTMENT OF CORRECTIONS	CORRECTIONS - 166			DEPARTMENT OF CORRECTIONS		

NDOC - PRISON RANCH
525-3727

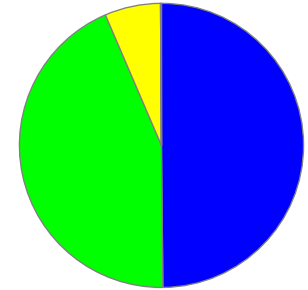
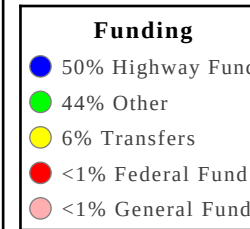
BUILDINGS & GRNDS MAINT	3,359	1,977	3,359	3,359	3,359	3,359
INFORMATION SERVICES	837	820	820	1,028	820	851
WILD HORSE PROGRAM	1,170,210	1,533,870	1,173,391	1,173,562	1,173,391	1,173,562
UTILITIES	62,159	74,121	65,005	65,005	65,005	65,005
RETAINED EARNINGS	0	407,159	665,268	684,336	898,248	924,920
TRANSFER TO PRISON INDUSTRY	36,000	36,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	2,744	2,744	2,744	4,382	2,744	4,382
STATEWIDE COST ALLOC	13,747	13,747	13,747	9,755	13,747	9,755
TOTAL EXPENDITURES:	2,314,171	2,863,935	3,054,094	3,054,094	3,312,203	3,331,271
PERCENT CHANGE:		23.76%	6.64%	6.64%	8.45%	9.08%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DEPARTMENT OF MOTOR VEHICLES - The Department of Motor Vehicles' (DMV) mission is to modernize and reinvent DMV services through technology, innovation, customer service, and training while guarding against fraud and protecting the driving public through licensing and intervention practices while protecting the privacy of DMV records.

Department Budget Highlights:

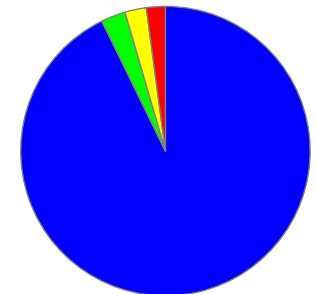
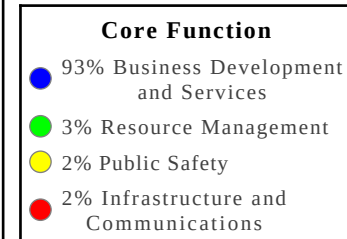
1. **Maintain Adequate Level of Window Technicians** - The Field Services Division wishes to maintain the twenty-five window technician positions approved by the Interim Finance Committee in fiscal year 2013 to keep customer wait times down and to continue providing efficient and effective customer service.
2. **Establish a Self-Funded License Plate Program** - To ensure customers are charged a fee that is representative of the actual cost to produce the license plate and no longer subsidize the actual cost with Highway Fund appropriations.
3. **Add Four Programmer Positions** - To increase needed support for the Vehicle Information Database and to address over five years of backlog of major information technology projects as well as additional programming required due to new legislation and federal mandates.
4. **Vehicle Registration Mandate for Dealers** - The department seeks legislation to require dealers to allow Nevada citizens to register a new vehicle without visiting a DMV office. This legislation would mandate dealer participation in the existing Electronic Dealer Report of Sale program, which is currently voluntary.

Department Biennium Total by Funding Source



Department	2014	2015
Total \$	117,062,081	119,604,862
Total FTE	1,151.53	1,151.53

Department Biennium Total by Core Function



Activity: Administration of Commercial Motor Vehicle and Fuel Industry Programs

This activity is responsible for ensuring proper registration, licensing, and reporting by all commercial vehicle owners, fuel suppliers and special fuel users (domiciled or doing business in Nevada) to achieve compliance with Nevada laws through customer service and education.

Performance Measures

1. Corrective Actions Implemented

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	51.54%	79.96%	81.00%	81.99%

2. Investigations, Audits and Cases

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	78.91%	79.93%	80.95%	81.97%

3. Assessed Delinquencies Collected

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	85.75%	87.99%	89.00%	89.98%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	2,099,956	3,134,435
	FTE	52.00	52.00
Other	\$	1,807,186	955,128
	FTE	0.00	0.00
TOTAL	\$	3,907,142	4,089,563
	FTE	52.00	52.00

Objectives	FY 2014	FY 2015
Tax Collection (Business Development and Services)	1,015,857	1,063,286
Customer Service (Business Development and Services)	1,015,857	1,063,286
Compliance (Business Development and Services)	1,875,428	1,962,990

Activity: Administrative Hearings for Citizens Disputing Department Actions

Administrative Hearings ensures the public's right to dispute actions taken by the department on issues ranging from suspension or revocation of a citizen's driving privilege or vehicle registration, to the revocation or suspension of a license to conduct business involving motor vehicles in the State of Nevada.

Performance Measures

1. Hearings Conducted within 15 Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	0.04%	1.00%	15.00%	25.00%

2. Average Days from Hearing Request to Hearing

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	72	72	70	65

3. Illegal Per Se Decisions within Five Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	83.80%	85.00%	85.00%	88.00%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	1,216,857	1,237,868
	FTE	12.00	12.00
Other	\$	4,289	4,289
	FTE	0.00	0.00
TOTAL	\$	1,221,146	1,242,157
	FTE	12.00	12.00

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	1,221,146	1,242,157

Activity: Collection and Distribution of Taxes and Fees

This activity is responsible for centralized aggregation and dissemination of taxes and fees collected by the agency and projecting future revenues based on historical data, fiscal trends, and financial advisories. This activity also processes and collects unpaid returned items and refers uncollectible accounts to the Controller's Office.

Performance Measures

1. Bad Debt Collected within 60 Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	63.14%	70.49%	70.49%	70.49%

2. Revenue Distribution Completed within Seven Business Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	88.89%	88.89%	88.89%	88.89%

3. Monthly Reconciliations Completed within 45 days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	33.33%	75.00%	75.00%	75.00%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	1,103,384	1,118,697
	FTE	26.25	26.25
Transfers	\$	609,370	667,035
	FTE	0.00	0.00
TOTAL	\$	1,712,754	1,785,732
	FTE	26.25	26.25

Objectives	FY 2014	FY 2015
Tax Collection (Business Development and Services)	1,712,754	1,785,732

Activity: Customer Service

Customer Service consists of driver testing and licensing as well as vehicle titles and registrations. The license plate factory designs manufactures and delivers license plates to all applicable customers. The Call Center assists customers by answering telephone calls and emails statewide.

Performance Measures

1. Customers Served within 30 Minutes

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	49.08%	62.09%	52.19%	70.42%	70.42%	70.42%

2. Calls Answered Within 3 Rings

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. Average Customer Wait Times - Minutes

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	43	45	70	50	50

Resources

Funding		FY 2014	FY 2015
General Fund	\$	25,720	25,943
	FTE	0.00	0.00
Highway Fund	\$	19,590,383	45,305,068
	FTE	693.83	693.83
Federal Fund	\$	209,242	0
	FTE	0.00	0.00
Transfers	\$	281,754	287,782
	FTE	0.00	0.00
Other	\$	31,866,539	8,056,200
	FTE	4.00	4.00
TOTAL	\$	51,973,638	53,674,993
	FTE	697.83	697.83

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	51,973,638	53,674,993

Activity: Fiscal

Fiscal provides professional, timely and accurate services to the director, divisions, and other associated agencies including fiscal accounting, budgeting, travel, purchasing, inventory, and contract management. By centralizing these services, the agency is able to ensure consistency, accuracy, and compliance with laws and regulations.

Performance Measures

1. Contracts Amended/Replaced Prior to Expiration

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	98.15%	98.15%	98.15%	98.15%

2. Invoices Paid Without Late Fees

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	99.05%	99.67%	99.50%	99.50%

3. Purchase Orders Processed within Five Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	97.00%	95.00%	95.00%	95.00%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	734,646	760,596
	FTE	8.75	8.75
TOTAL	\$	734,646	760,596
	FTE	8.75	8.75

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	734,646	760,596

Activity: General Administration

General Administration consists of the Director's Office, Public Information Office, Operational Review Unit, Facilities and Telecommunications, Management Services and Programs, and Warehouse and Mail Services.

Performance Measures

1. Service Requests Completed Within Timeframe

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	66.07%	90.18%	90.18%	90.18%

2. Customers Satisfied with Quality of Completed Work

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	5.22	5.65	6	6.5

3. Planned Risk Assessments Completed Yearly

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			83.33%	83.33%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	3,217,639	3,215,805
	FTE	35.50	35.50
Transfers	\$	163,813	163,378
	FTE	0.00	0.00
TOTAL	\$	3,381,452	3,379,183
	FTE	35.50	35.50

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	3,381,452	3,379,183

Activity: Indirect Customer Service Methods

Indirect customer service methods include licensing, registration, and titling requests processed through the internet and mail. This activity also includes the Electronic Dealer's Report of Sale program, the Off Highway Vehicles program, and document scanning.

Performance Measures

1. Registrations Renewed thru Alternate Services

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	78.27%	78.27%	80.80%	80.80%

2. Driver's License Renewed thru Alternate Services

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	44.15%	44.15%	44.15%	44.15%

3. Average Number of Days to Process Titles

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	10.87	10	10	10

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	3,146,307	3,888,238
	FTE	70.97	70.97
Transfers	\$	2,845,763	2,692,325
	FTE	0.00	0.00
Other	\$	4,944,702	5,100,421
	FTE	0.00	0.00
TOTAL	\$	10,936,772	11,680,984
	FTE	70.97	70.97

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	10,936,772	11,680,984

Activity: Information Technology

Motor Vehicle Information Technology provides services that include: programming and maintaining the computers and printers DMV personnel use; programming and maintaining the DMV system application; supporting the DMV and Kiosk internet applications; and supporting the transmission of data to and from the state's mainframe computer.

Performance Measures

1. Projects Implemented within Timeframe and Hours

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	43.90%	43.90%	46.34%	46.34%

2. Production Jobs Meeting Schedule

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	99.56%	99.56%	99.56%	99.56%

3. Staff Programmer Hours

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	13.74%	13.74%	14.09%	14.49%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	5,882,022	5,697,261
	FTE	68.00	68.00
Transfers	\$	3,533,939	3,356,856
	FTE	0.00	0.00
Other	\$	753,926	755,072
	FTE	0.00	0.00
TOTAL	\$	10,169,887	9,809,189
	FTE	68.00	68.00

Objectives	FY 2014	FY 2015
Broadband (Infrastructure & Communications)	2,542,472	2,452,297
Customer Service (Business Development and Services)	7,627,415	7,356,892

Activity: Investigation of Fraudulent Activity Related to DMV Documents and Processes

This program is responsible for investigating and resolving fraudulent activity. The investigation section investigates all complex and criminal complaints filed against internal and external entities related to the department's core programs.

Performance Measures

1. Facial Recognition Fraud Investigations

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	55.07%	71.30%	70.00%	70.00%	70.00%

2. Licenses Suspended or Cancelled Due to Fraud

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	52.32%	51.86%	52.00%	52.00%	52.00%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	1,423,225	1,410,279
	FTE	17.10	17.10
TOTAL	\$	1,423,225	1,410,279
	FTE	17.10	17.10

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	711,613	705,140
Compliance (Business Development and Services)	711,613	705,140

Activity: Invocation of Sanctions and Maintenance of Driver Record Histories

The Driver's License Review and Financial Responsibility section and the Data Integrity section of the Central Services and Records Division are charged with the sanctioning process, collection of clearance fees, and maintenance of driver record histories.

Performance Measures

1. Calls Answered Within 3 Rings

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		99.90%	99.90%	99.90%

2. Withdrawal Transactions Processed Within Timeframe

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

3. Withdrawal Transactions without Errors

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	99.00%	99.00%	99.00%	99.00%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	2,051,949	2,133,452
	FTE	28.82	28.82
Transfers	\$	35,235	36,637
	FTE	0.40	0.40
TOTAL	\$	2,087,184	2,170,089
	FTE	29.22	29.22

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	2,087,184	2,170,089

Activity: Nevada Liability Insurance Verification Electronically (NV LIVE) Program

The NV LIVE activity validates and verifies continuous vehicle liability insurance coverage on all registered vehicles within the State of Nevada.

Performance Measures

1. Postcards Mailed that Result in Suspension

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	41.90%	41.90%	50.00%	50.00%

2. Tiered Lapses Relative to Total Lapses

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	24.80%	24.80%	24.80%	24.80%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	82,918	83,745
	FTE	1.00	1.00
Transfers	\$	42,480	43,668
	FTE	0.50	0.50
Other	\$	8,225,920	8,225,920
	FTE	21.00	21.00
TOTAL	\$	8,351,318	8,353,332
	FTE	22.50	22.50

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	8,351,318	8,353,332

Activity: Personnel and Payroll

This activity provides efficient and accurate personnel and payroll services to the agency. These services include all aspects of personnel and human resources, training, and payroll for approximately 1,100 employees.

Performance Measures

1. Recruitment Lists provided within 30 Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	60.00%	60.00%	60.00%	60.00%

2. Grievances Resolved In-house

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	80.00%	80.00%	80.00%	80.00%

3. Supervisors in Compliance with Mandatory Training

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	70.52%	100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	1,446,569	1,505,229
	FTE	17.50	17.50
Other	\$	6,578	6,578
	FTE	0.00	0.00
TOTAL	\$	1,453,147	1,511,807
	FTE	17.50	17.50

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	1,453,147	1,511,807

Activity: Regulation of Automobile Industry to Ensure Citizen Protection

This program is responsible for consumer protection through the licensing and regulation of occupations and businesses related to the manufacture, transport, sale, and disposal of vehicles.

Performance Measures

1. Occupational Business Licensing Renewed Using Alternate Services

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	41.22%	55.60%	60.00%	60.00%	60.00%

2. Affirmed Violations Submitted to Hearings

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	83.33%	75.00%	80.00%	80.00%	80.00%

3. Customer Service

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	85.00%	85.00%	85.00%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	3,093,757	3,220,413
	FTE	39.90	39.90
Transfers	\$	49,855	50,987
	FTE	0.00	0.00
Other	\$	831,658	841,493
	FTE	5.55	5.55
TOTAL	\$	3,975,270	4,112,893
	FTE	45.45	45.45

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	1,987,635	2,056,446
Compliance (Business Development and Services)	1,987,635	2,056,446

Activity: Regulation of Vehicle Emission Standards

The emission control activity is responsible for ensuring that vehicles in Clark and Washoe Counties comply with Nevada's laws and regulations regarding emission standards.

Performance Measures

1. Covert Audits that Result in Fine

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	5.97%	6.99%	1.00%	1.00%	1.00%

2. Emission Exemptions Investigated

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	51.95%	50.00%	50.00%	50.00%

3. Heavy Duty Diesel Vehicles Cited for Smoke Emissions

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	39.57%	36.02%	40.00%	40.00%	40.00%

Resources

Funding		FY 2014	FY 2015
Other	\$	8,020,265	8,157,913
	FTE	31.45	31.45
TOTAL	\$	8,020,265	8,157,913
	FTE	31.45	31.45

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	2,005,066	2,039,478
Compliance (Business Development and Services)	2,807,093	2,855,270
Environmental Health (Resource Management)	3,208,106	3,263,165

Activity: Requests for Records Information

This activity releases information from a file or record relating to a driver's license, identification card, vehicle registration, or title. Information is released via phone, fax, mail, commercial file extracts, and file transfer protocols. State law mandates the department respond to record requests within five days.

Performance Measures

1. Calls Answered Within 3 Rings

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Days to Process Record Searches

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1.3	1.3	1.3	1.3

3. Record Requests Processed Without Errors

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	99.98%	99.98%	99.98%	99.98%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	75,557	76,392
	FTE	0.91	0.91
Transfers	\$	82,993	85,678
	FTE	1.10	1.10
Other	\$	7,555,684	7,304,080
	FTE	15.00	15.00
TOTAL	\$	7,714,234	7,466,151
	FTE	17.01	17.01

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	7,714,234	7,466,151

DMV - DIRECTOR'S OFFICE**201-4744****PROGRAM DESCRIPTION**

The mission of the Department of Motor Vehicles (DMV) is to modernize and reinvent DMV services through technology, innovation, customer service, and training while guarding against fraud, and protecting the driving public through licensing and intervention practices while insuring privacy protection of DMV records. The Director's Office establishes policy for the department and directs and controls the operations of the agency. The Director's Office handles all media inquiries through the Public Information Officers. Additionally, internal controls, review of operations, department policies and procedures, and the personnel and training units fall under the responsibility of this office. Statutory Authority: NRS 481.031; 481.035; 481.047; 481.0473; 481.051; 481.052; and 481.055.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,627,486	2,691,964	2,837,560	2,914,129	2,876,454	2,952,918
REVERSIONS	-520,368	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	106,826	53,560	0	0	0	0
BALANCE FWD TO NEW YEAR - HF	-53,560	0	0	0	0	0
USER CHARGES - CONVENIENCE FEE	535,650	2,653,307	1,680,122	1,680,122	1,814,532	1,814,532
ADVERTISING CHARGE	0	146,920	0	0	0	0
PRIOR YEAR REFUNDS	54	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	103,149	99,480	178,214	83,029	179,528	82,808
REIMBURSEMENT OF EXPENSES	6,578	5,963	6,578	6,578	6,578	6,578
TRANS FROM TRANSPORTATION	4,961	0	0	0	0	0
TOTAL RESOURCES:	4,810,776	5,651,194	4,702,474	4,683,858	4,877,092	4,856,836
EXPENDITURES:						
PERSONNEL SERVICES	1,745,452	1,936,345	2,015,331	2,000,709	2,052,117	2,036,936
OUT-OF-STATE TRAVEL	5,096	7,152	9,910	6,676	12,939	8,624
IN-STATE TRAVEL	12,778	11,713	12,778	13,418	12,778	13,418
OPERATING	135,850	130,529	131,703	130,303	131,978	130,578
KIOSKS	2,005,217	2,653,307	1,680,122	1,680,122	1,814,532	1,814,532
DIGITAL READER ADVERTISING	0	146,920	0	0	0	0
PUBLIC AWARENESS CAMPAIGN	88,525	94,494	88,525	88,525	88,525	88,525
INCENTIVES AND REWARDS	3,814	6,143	3,814	3,814	3,814	3,814
INFORMATION SERVICES	54,035	58,590	5,027	5,027	5,136	5,136
FINGERPRINTING	6,386	5,963	6,578	6,578	6,578	6,578
TRAINING	8,025	6,733	8,049	8,049	8,058	8,058
FHWA QUICK TIP GRANT	4,961	0	0	0	0	0
PURCHASING ASSESSMENT	9,397	9,397	9,397	9,397	9,397	9,397
STATEWIDE COST ALLOCATION PLAN	6,545	6,545	6,545	6,545	6,545	6,545

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	724,695	577,363	724,695	724,695	724,695	724,695
TOTAL EXPENDITURES:	4,810,776	5,651,194	4,702,474	4,683,858	4,877,092	4,856,836
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-147,332	-370,840	-147,332	-463,555
TOTAL RESOURCES:	0	0	-147,332	-370,840	-147,332	-463,555
EXPENDITURES:						
OPERATING	0	0	0	2,919	0	2,878
INFORMATION SERVICES	0	0	0	997	0	149
PURCHASING ASSESSMENT	0	0	0	891	0	891
STATEWIDE COST ALLOCATION PLAN	0	0	0	58,867	0	58,867
AG COST ALLOCATION PLAN	0	0	-147,332	-434,514	-147,332	-526,340
TOTAL EXPENDITURES:	0	0	-147,332	-370,840	-147,332	-463,555

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,214	0	47,381
TOTAL RESOURCES:	0	0	0	1,214	0	47,381
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,214	0	47,381
TOTAL EXPENDITURES:	0	0	0	1,214	0	47,381

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides travel funds for the Operation Review unit to conduct statewide audits and security review for all DMV offices.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,624	1,750	4,624	2,873
TOTAL RESOURCES:	0	0	4,624	1,750	4,624	2,873
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,624	1,750	4,624	2,873
TOTAL EXPENDITURES:	0	0	4,624	1,750	4,624	2,873

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests funds for additional training for the Human Resource Administrator and Human Resource Officers to attend the Beginning and Advanced Mediation and Conflict Resolution Certificate Program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	7,030	5,180	7,030	1,850
TOTAL RESOURCES:	0	0	7,030	5,180	7,030	1,850
EXPENDITURES:						
TRAINING	0	0	7,030	5,180	7,030	1,850
TOTAL EXPENDITURES:	0	0	7,030	5,180	7,030	1,850

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Articulate software licenses for the Employee Development Unit.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,984	3,984	0	0
TOTAL RESOURCES:	0	0	3,984	3,984	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,984	3,984	0	0

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,984	3,984	0	0

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funds for the Moodle hosting account for the Employee Development Unit.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,800	1,800	1,800	1,800
TOTAL RESOURCES:	0	0	1,800	1,800	1,800	1,800
EXPENDITURES:						
OPERATING	0	0	1,800	1,800	1,800	1,800
TOTAL EXPENDITURES:	0	0	1,800	1,800	1,800	1,800

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-80,232	-61,952	-81,396	-62,668
TOTAL RESOURCES:	0	0	-80,232	-61,952	-81,396	-62,668
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-80,232	-61,952	-81,396	-62,668
TOTAL EXPENDITURES:	0	0	-80,232	-61,952	-81,396	-62,668

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-22,111	-22,214	-55,244	-33,090

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-22,111	-22,214	-55,244	-33,090
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-22,111	-22,214	-55,244	-33,090
TOTAL EXPENDITURES:	0	0	-22,111	-22,214	-55,244	-33,090

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-13,650	-13,650	-15,225	-15,225
TOTAL RESOURCES:	0	0	-13,650	-13,650	-15,225	-15,225
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-13,650	-13,650	-15,225	-15,225
TOTAL EXPENDITURES:	0	0	-13,650	-13,650	-15,225	-15,225

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including chairs, fax machine, phones, and wireless headsets due to normal wear and tear.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	7,073	7,073	2,890	2,890
TOTAL RESOURCES:	0	0	7,073	7,073	2,890	2,890
EXPENDITURES:						
OPERATING	0	0	4,597	4,597	2,776	2,776
EQUIPMENT	0	0	2,476	2,476	114	114
TOTAL EXPENDITURES:	0	0	7,073	7,073	2,890	2,890

E711 EQUIPMENT REPLACEMENT

This requests funds for replacement chairs for the Carson City and Decatur training rooms.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	7,425	7,425	4,500	4,500
TOTAL RESOURCES:	0	0	7,425	7,425	4,500	4,500
EXPENDITURES:						
OPERATING	0	0	7,425	7,425	4,500	4,500
TOTAL EXPENDITURES:	0	0	7,425	7,425	4,500	4,500

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	23,072	23,147	50,609	50,750
TOTAL RESOURCES:	0	0	23,072	23,147	50,609	50,750
EXPENDITURES:						
INFORMATION SERVICES	0	0	23,072	23,147	50,609	50,750
TOTAL EXPENDITURES:	0	0	23,072	23,147	50,609	50,750

E800 COST ALLOCATION

This request establishes a cost allocation from the Records Search account to the Motor Vehicle Information Technology account, the Administrative Services account, and the Director's Office account for administrative support. This will create consistency among the department's fee-funded budgets.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-33,660	0	-33,571
COST ALLOCATION REIMBURSEMENT	0	0	0	33,660	0	33,571
TOTAL RESOURCES:	0	0	0	0	0	0

E803 COST ALLOCATION

This request establishes a cost allocation from the Verification of Insurance account to the Motor Vehicle Information Technology account, the Administrative Services account, and the Director's Office account for administrative support. This will create consistency among the department's fee-funded budgets.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-47,124	0	-46,999
COST ALLOCATION REIMBURSEMENT	0	0	0	47,124	0	46,999
TOTAL RESOURCES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This request reclassifies the Public Information Officer II to an unclassified Public Information Manager.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-378	-359	-414	-386
TOTAL RESOURCES:	0	0	-378	-359	-414	-386
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-378	-359	-414	-386
TOTAL EXPENDITURES:	0	0	-378	-359	-414	-386

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,627,486	2,691,964	2,628,865	2,415,903	2,648,296	2,409,468
REVERSIONS	-520,368	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	106,826	53,560	0	0	0	0
BALANCE FWD TO NEW YEAR - HF	-53,560	0	0	0	0	0
USER CHARGES - CONVENIENCE FEE	535,650	2,653,307	1,680,122	1,680,122	1,814,532	1,814,532
ADVERTISING CHARGE	0	146,920	0	0	0	0
PRIOR YEAR REFUNDS	54	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	103,149	99,480	178,214	163,813	179,528	163,378
REIMBURSEMENT OF EXPENSES	6,578	5,963	6,578	6,578	6,578	6,578
TRANS FROM TRANSPORTATION	4,961	0	0	0	0	0
DEPARTMENT OF MOTOR VEHICLES	DMV - 23			DEPARTMENT OF MOTOR VEHICLES		

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	4,810,776	5,651,194	4,493,779	4,266,416	4,648,934	4,393,956
EXPENDITURES:						
PERSONNEL SERVICES	1,745,452	1,936,345	1,898,960	1,903,748	1,899,838	1,972,948
OUT-OF-STATE TRAVEL	5,096	7,152	9,910	6,676	12,939	8,624
IN-STATE TRAVEL	12,778	11,713	17,402	15,168	17,402	16,291
OPERATING	135,850	130,529	145,525	147,044	141,054	142,532
EQUIPMENT	0	0	2,476	2,476	114	114
KIOSKS	2,005,217	2,653,307	1,680,122	1,680,122	1,814,532	1,814,532
DIGITAL READER ADVERTISING	0	146,920	0	0	0	0
PUBLIC AWARENESS CAMPAIGN	88,525	94,494	88,525	88,525	88,525	88,525
INCENTIVES AND REWARDS	3,814	6,143	3,814	3,814	3,814	3,814
INFORMATION SERVICES	54,035	58,590	32,083	33,155	55,745	56,035
FINGERPRINTING	6,386	5,963	6,578	6,578	6,578	6,578
TRAINING	8,025	6,733	15,079	13,229	15,088	9,908
FHWA QUICK TIP GRANT	4,961	0	0	0	0	0
PURCHASING ASSESSMENT	9,397	9,397	9,397	10,288	9,397	10,288
STATEWIDE COST ALLOCATION PLAN	6,545	6,545	6,545	65,412	6,545	65,412
AG COST ALLOCATION PLAN	724,695	577,363	577,363	290,181	577,363	198,355
TOTAL EXPENDITURES:	4,810,776	5,651,194	4,493,779	4,266,416	4,648,934	4,393,956
PERCENT CHANGE:		17.47%	-20.48%	-24.50%	3.45%	2.99%
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

DMV - REAL ID**201-4746****PROGRAM DESCRIPTION**

During the 2007 Legislative Session, the REAL ID budget account was established for tracking expenditures related to the implementation of the REAL ID Act. Since that time, several grants have been awarded for improving the security and integrity of data collected during the drivers license and identification card issuance process. Grant funds will be used to work towards meeting full compliance with Department of Homeland Security (DHS) regulations, to further enhance information technologies and processes, and improve the efficiencies of the drivers license and identification card issuance process. All grant funds awarded will assist Nevada in meeting state and federal laws, and DHS regulations.

BASE

This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Federal grants supporting this account will end in FY 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT	355,117	0	0	0	0	0
FEDERAL GRANT-A	345,954	0	0	0	0	0
FEDERAL GRANT-B	164,515	0	0	0	0	0
FEDERAL GRANT-C	167,867	352,141	0	0	0	0
FEDERAL GRANT-E	125,691	494,541	0	209,242	0	0
TOTAL RESOURCES:	1,159,144	846,682	0	209,242	0	0
EXPENDITURES:						
2008 DHS GRANT	355,117	0	0	0	0	0
2008 FEDERAL GRANT	345,954	0	0	0	0	0
2009 DL SECURITY GRANT	164,515	0	0	0	0	0
2010 DRIVERS LICENSE SECURITY GRANT	167,867	352,141	0	0	0	0
FY2011 DL SECURITY GRANT	125,691	494,541	0	209,242	0	0
TOTAL EXPENDITURES:	1,159,144	846,682	0	209,242	0	0

ENHANCEMENT**E999 UNFUNDED**

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	209,242	0	0	0
TOTAL RESOURCES:	0	0	209,242	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT	355,117	0	0	0	0	0
FEDERAL GRANT-A	345,954	0	0	0	0	0
FEDERAL GRANT-B	164,515	0	0	0	0	0
FEDERAL GRANT-C	167,867	352,141	0	0	0	0
FEDERAL GRANT-E	125,691	494,541	209,242	209,242	0	0
TOTAL RESOURCES:	1,159,144	846,682	209,242	209,242	0	0
EXPENDITURES:						
2008 DHS GRANT	355,117	0	0	0	0	0
2008 FEDERAL GRANT	345,954	0	0	0	0	0
2009 DL SECURITY GRANT	164,515	0	0	0	0	0
2010 DRIVERS LICENSE SECURITY GRANT	167,867	352,141	0	0	0	0
FY2011 DL SECURITY GRANT	125,691	494,541	209,242	209,242	0	0
TOTAL EXPENDITURES:	1,159,144	846,682	209,242	209,242	0	0
PERCENT CHANGE:		-26.96%	-75.29%	-75.29%	-100.00%	-100.00%

DMV - HEARINGS

201-4732

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Hearings Office ensures the public's right to an administrative hearing on issues that range from the suspension or revocation of a citizen's driving privilege or vehicle registration to the revocation or suspension of a license to conduct business involving motor vehicles in the State of Nevada. Administrative law judges assigned to this division are the presiding officers in the adjudicative proceedings. Their decisions may significantly affect public interest and the lives and property of thousands of Nevadans. The department initiates and conducts all hearings in a timely, fair, and impartial manner. The program is supported primarily from Highway Fund revenues. Statutory Authority: NRS 366, 445B, 481, 482, 483, 484, 485, 487, and 706. All administrative hearings are conducted in accordance with and pursuant to the provisions in the Nevada Administrative Procedures Act, Chapter 233B.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,158,597	1,173,332	1,244,022	1,243,951	1,253,011	1,252,927
REVERSIONS	-29,774	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	45,162	13,329	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,329	0	0	0	0	0
MISCELLANEOUS REVENUE	4,289	2,585	4,289	4,289	4,289	4,289
TOTAL RESOURCES:	1,164,945	1,189,246	1,248,311	1,248,240	1,257,300	1,257,216
EXPENDITURES:						
PERSONNEL	1,027,708	1,092,607	1,146,409	1,146,338	1,156,073	1,155,989
IN-STATE TRAVEL	2,677	2,756	2,677	2,677	2,677	2,677
OPERATING EXPENSES	95,805	75,885	94,273	94,273	93,598	93,598
EQUIPMENT	3,769	0	0	0	0	0
INFORMATION SERVICES	32,002	15,014	1,968	1,968	1,968	1,968
PURCHASING ASSESSMENT	37	37	37	37	37	37
STATEWIDE COST ALLOCATION PLAN	2,947	2,947	2,947	2,947	2,947	2,947
TOTAL EXPENDITURES:	1,164,945	1,189,246	1,248,311	1,248,240	1,257,300	1,257,216
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-7	0	-438
TOTAL RESOURCES:	0	0	0	-7	0	-438
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	512	0	504
INFORMATION SERVICES	0	0	0	498	0	75
PURCHASING ASSESSMENT	0	0	0	29	0	29
STATEWIDE COST ALLOCATION PLAN	0	0	0	-1,046	0	-1,046
TOTAL EXPENDITURES:	0	0	0	-7	0	-438

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,417	0	24,957
TOTAL RESOURCES:	0	0	0	1,417	0	24,957
EXPENDITURES:						
PERSONNEL	0	0	0	1,417	0	24,957
TOTAL EXPENDITURES:	0	0	0	1,417	0	24,957

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds for training for the Administrative Law Judges.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	7,081	7,081	8,952	8,952

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	7,081	7,081	8,952	8,952
EXPENDITURES:						
TRAINING	0	0	7,081	7,081	8,952	8,952
TOTAL EXPENDITURES:	0	0	7,081	7,081	8,952	8,952

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funds to obtain notary public status for two employees in the division.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	452	452	0	0
TOTAL RESOURCES:	0	0	452	452	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	362	362	0	0
TRAINING	0	0	90	90	0	0
TOTAL EXPENDITURES:	0	0	452	452	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-46,003	-35,971	-46,312	-36,213
TOTAL RESOURCES:	0	0	-46,003	-35,971	-46,312	-36,213
EXPENDITURES:						
PERSONNEL	0	0	-46,003	-35,971	-46,312	-36,213
TOTAL EXPENDITURES:	0	0	-46,003	-35,971	-46,312	-36,213

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-3,378	-3,449	-11,811	-8,593
TOTAL RESOURCES:	0	0	-3,378	-3,449	-11,811	-8,593
EXPENDITURES:						
PERSONNEL	0	0	-3,378	-3,449	-11,811	-8,593
TOTAL EXPENDITURES:	0	0	-3,378	-3,449	-11,811	-8,593

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-6,400	-6,400	-7,100	-7,100
TOTAL RESOURCES:	0	0	-6,400	-6,400	-7,100	-7,100
EXPENDITURES:						
PERSONNEL	0	0	-6,400	-6,400	-7,100	-7,100
TOTAL EXPENDITURES:	0	0	-6,400	-6,400	-7,100	-7,100

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including chairs, phones, and headsets due to normal wear and tear.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	7,457	7,457	1,558	1,558
TOTAL RESOURCES:	0	0	7,457	7,457	1,558	1,558
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,457	7,457	1,558	1,558
TOTAL EXPENDITURES:	0	0	7,457	7,457	1,558	1,558

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,652	2,326	1,849	1,818
TOTAL RESOURCES:	0	0	4,652	2,326	1,849	1,818
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,652	2,326	1,849	1,818
TOTAL EXPENDITURES:	0	0	4,652	2,326	1,849	1,818

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,158,597	1,173,332	1,207,883	1,216,857	1,200,147	1,237,868
REVERSIONS	-29,774	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	45,162	13,329	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,329	0	0	0	0	0
MISCELLANEOUS REVENUE	4,289	2,585	4,289	4,289	4,289	4,289
TOTAL RESOURCES:	1,164,945	1,189,246	1,212,172	1,221,146	1,204,436	1,242,157
EXPENDITURES:						
PERSONNEL	1,027,708	1,092,607	1,090,628	1,101,935	1,090,850	1,129,040
IN-STATE TRAVEL	2,677	2,756	2,677	2,677	2,677	2,677
OPERATING EXPENSES	95,805	75,885	102,092	102,604	95,156	95,660
EQUIPMENT	3,769	0	0	0	0	0
INFORMATION SERVICES	32,002	15,014	6,620	4,792	3,817	3,861
TRAINING	0	0	7,171	7,171	8,952	8,952
PURCHASING ASSESSMENT	37	37	37	66	37	66
STATEWIDE COST ALLOCATION PLAN	2,947	2,947	2,947	1,901	2,947	1,901
TOTAL EXPENDITURES:	1,164,945	1,189,246	1,212,172	1,221,146	1,204,436	1,242,157
PERCENT CHANGE:		2.09%	1.93%	2.68%	-0.64%	1.72%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

DMV - AUTOMATION

201-4715

PROGRAM DESCRIPTION

The Motor Vehicle Information Technology Division (MVIT) provides data processing support for the Department of Motor Vehicles. It maintains application systems and the necessary infrastructure for systems data, and provides technical and operating support. The activities of this budget are primarily supported by Highway Fund revenues. Statutory Authority: NRS 481.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,476,855	5,321,095	4,492,263	4,906,798	4,991,799	5,328,798
REVERSIONS	-721,690	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	905,210	364,620	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-364,620	0	0	0	0	0
COMMERCIAL DRIVERS LIC IMPROV GRANT	9,299	0	0	0	0	0
PRIOR YEAR REFUNDS	22,278	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	195,928	213,645	572,542	103,560	529,909	107,956
MISCELLANEOUS REVENUE	559,040	552,152	559,040	689,002	559,040	689,002
REIMBURSEMENT OF EXPENSES	9,967	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	258,027	72,000	71,056	71,056	71,056	71,056
TRANS FROM DMV	2,864,844	2,447,934	2,935,265	2,845,763	2,762,249	2,692,329
TOTAL RESOURCES:	8,215,138	8,971,446	8,630,166	8,616,179	8,914,053	8,889,141
EXPENDITURES:						
PERSONNEL	5,118,326	5,339,218	5,694,046	5,702,872	5,799,354	5,797,255
IN-STATE TRAVEL	4,745	3,286	4,745	4,745	4,745	4,745
OPERATING EXPENSES	228,377	236,883	227,392	228,013	227,392	228,013
DOIT FACILITY CHARGES	1,380,654	1,866,343	1,792,792	1,792,792	2,005,161	2,005,161
INFORMATION SERVICES	1,041,714	774,867	594,425	578,751	560,139	544,465
DATA TELECOMMUNICATIONS	99,697	146,268	96,637	96,637	96,637	96,637
VOICE TELECOMMUNICATIONS	103,844	508,725	125,891	118,131	125,891	118,131
TRAINING	0	2,000	0	0	0	0
EMISSIONS-VID	4,224	5,119	6,445	6,445	6,941	6,941
OHV REGISTRATION COSTS	207,521	72,000	71,056	71,056	71,056	71,056
CDL PROGRAM GRANT TRAVEL	9,299	0	0	0	0	0
PURCHASING ASSESSMENT	4,645	4,645	4,645	4,645	4,645	4,645
STATE COST ALLOCATION	12,092	12,092	12,092	12,092	12,092	12,092

DMV - AUTOMATION
201-4715

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	8,215,138	8,971,446	8,630,166	8,616,179	8,914,053	8,889,141
TOTAL POSITIONS:	64.00	64.00	64.00	64.00	64.00	64.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-7,647	-65,336	-7,647	-16,745
REIMBURSEMENT OF EXPENSES	0	0	0	-6,132	0	-4,986
TOTAL RESOURCES:	0	0	-7,647	-71,468	-7,647	-21,731
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,982	0	1,855
DOIT FACILITY CHARGES	0	0	0	-190,566	0	-201,453
INFORMATION SERVICES	0	0	-7,647	123,681	-7,647	184,556
VOICE TELECOMMUNICATIONS	0	0	0	64	0	-1,246
EMISSIONS-VID	0	0	0	-467	0	-427
OHV REGISTRATION COSTS	0	0	0	-6,132	0	-4,986
PURCHASING ASSESSMENT	0	0	0	-582	0	-582
STATE COST ALLOCATION	0	0	0	552	0	552
TOTAL EXPENDITURES:	0	0	-7,647	-71,468	-7,647	-21,731

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	10,103	0	129,879
TOTAL RESOURCES:	0	0	0	10,103	0	129,879
EXPENDITURES:						
PERSONNEL	0	0	0	10,103	0	129,879

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	10,103	0	129,879

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds training to enable information technology staff to upgrade and update their networking and programming knowledge base in various areas.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	110,261	97,844	118,265	85,051
TOTAL RESOURCES:	0	0	110,261	97,844	118,265	85,051
EXPENDITURES:						
TRAINING	0	0	110,261	97,844	118,265	85,051
TOTAL EXPENDITURES:	0	0	110,261	97,844	118,265	85,051

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This enhancement requests funding for Power Vault MD3000 software maintenance agreements that were originally purchased with grant funds. The Power Vault MD3000 is a server that stores all drivers license information and associated documentation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	23,681	23,681
TOTAL RESOURCES:	0	0	0	0	23,681	23,681
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	23,681	23,681
TOTAL EXPENDITURES:	0	0	0	0	23,681	23,681

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds three new Information Technology Professional IV positions for maintenance and programming of the DMV Application.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	405,369	326,863	453,962	354,540
DEPARTMENT OF MOTOR VEHICLES						

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	405,369	326,863	453,962	354,540
EXPENDITURES:						
PERSONNEL	0	0	328,360	249,956	436,832	337,767
OPERATING EXPENSES	0	0	6,392	6,145	4,134	3,850
EQUIPMENT	0	0	16,000	16,000	0	0
INFORMATION SERVICES	0	0	54,617	54,762	12,996	12,923
TOTAL EXPENDITURES:	0	0	405,369	326,863	453,962	354,540
TOTAL POSITIONS:	0.00	0.00	4.00	3.00	4.00	3.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-234,598	-178,547	-238,294	-180,768
TOTAL RESOURCES:	0	0	-234,598	-178,547	-238,294	-180,768
EXPENDITURES:						
PERSONNEL	0	0	-234,598	-178,547	-238,294	-180,768
TOTAL EXPENDITURES:	0	0	-234,598	-178,547	-238,294	-180,768

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-64,265	-63,996	-160,674	-95,197
TOTAL RESOURCES:	0	0	-64,265	-63,996	-160,674	-95,197
EXPENDITURES:						
PERSONNEL	0	0	-64,265	-63,996	-160,674	-95,197
TOTAL EXPENDITURES:	0	0	-64,265	-63,996	-160,674	-95,197

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-16,650	-16,650	-19,875	-19,875
TOTAL RESOURCES:	0	0	-16,650	-16,650	-19,875	-19,875
EXPENDITURES:						
PERSONNEL	0	0	-16,650	-16,650	-19,875	-19,875
TOTAL EXPENDITURES:	0	0	-16,650	-16,650	-19,875	-19,875

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment per manufacturer recommended replacement schedules.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	158,080	165,840	7,600	15,360
TOTAL RESOURCES:	0	0	158,080	165,840	7,600	15,360
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,600	3,600	4,000	4,000
VOICE TELECOMMUNICATIONS	0	0	154,480	162,240	3,600	11,360
TOTAL EXPENDITURES:	0	0	158,080	165,840	7,600	15,360

E711 EQUIPMENT REPLACEMENT

This request funds replacement of agency-owned vehicles with Motor Pool vehicles per the recommended replacement schedule. One vehicle is requested to be replaced in each fiscal year for a total of two vehicles.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,154	2,080	3,447	6,220
TOTAL RESOURCES:	0	0	1,154	2,080	3,447	6,220
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,824	2,753	5,460	8,242
OPERATING EXPENSES	0	0	-670	-673	-2,013	-2,022

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,154	2,080	3,447	6,220

E712 EQUIPMENT REPLACEMENT

This request funds one high efficiency back office title printer and is a companion to decision unit E712 in the Central Services account 4741.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	57,451	0	2,451
TOTAL RESOURCES:	0	0	0	57,451	0	2,451
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	57,451	0	2,451
TOTAL EXPENDITURES:	0	0	0	57,451	0	2,451

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	390,266	439,293	349,921	389,576
TOTAL RESOURCES:	0	0	390,266	439,293	349,921	389,576
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	2,210	2,210
INFORMATION SERVICES	0	0	390,266	439,293	347,711	387,366
TOTAL EXPENDITURES:	0	0	390,266	439,293	349,921	389,576

E720 NEW EQUIPMENT

This request provides funds to purchase IBM Optim software to enable programmers to create efficiencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	682,404	682,404	114,829	114,829

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	682,404	682,404	114,829	114,829
EXPENDITURES:						
INFORMATION SERVICES	0	0	682,404	682,404	114,829	114,829
TOTAL EXPENDITURES:	0	0	682,404	682,404	114,829	114,829

E799 COST ALLOCATION

This request establishes a cost allocation from the Pollution Control account to the Motor Vehicle Information Technology account for administrative support. This will create consistency among the department's fee-funded budgets.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-190,269	0	-169,826
COST ALLOCATION REIMBURSEMENT	0	0	0	190,269	0	169,826
TOTAL RESOURCES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request establishes a cost allocation from the Records Search account to the Motor Vehicle Information Technology account, the Administrative Services account, and the Director's Office account for administrative support. This will create consistency among the department's fee funded-budgets.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-77,136	0	-68,848
COST ALLOCATION REIMBURSEMENT	0	0	0	77,136	0	68,848
TOTAL RESOURCES:	0	0	0	0	0	0

E801 COST ALLOCATION

This request establishes a cost allocation from the Records Search account to the Motor Vehicle Information Technology account for one dedicated programmer and central processing unit costs directly related to the Records Search function.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-92,645	0	-95,430
COST ALLOCATION REIMBURSEMENT	0	0	0	92,645	0	95,430

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E802 COST ALLOCATION

This request establishes a cost allocation from the Insurance Verification account to the Motor Vehicle Information Technology account for central processing unit costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-14,085	0	-14,085
COST ALLOCATION REIMBURSEMENT	0	0	0	14,085	0	14,085
TOTAL RESOURCES:	0	0	0	0	0	0

E803 COST ALLOCATION

This request establishes a cost allocation from the Verification of Insurance account to the Motor Vehicle Information Technology account, the Administrative Services account, and the Director's Office account for administrative support. This will create consistency among the department's fee funded-budgets.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-107,990	0	-96,388
COST ALLOCATION REIMBURSEMENT	0	0	0	107,990	0	96,388
TOTAL RESOURCES:	0	0	0	0	0	0

E804 COST ALLOCATION

This request establishes a cost allocation from the Pollution Control account to the Motor Vehicle Information Technology account for one additional Information Technology Professional IV to support the Vehicle Information Database.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	102,491	0	116,032
TOTAL RESOURCES:	0	0	0	102,491	0	116,032
EXPENDITURES:						
PERSONNEL	0	0	0	83,285	0	112,544
OPERATING EXPENSES	0	0	0	194	0	215
INFORMATION SERVICES	0	0	0	206	0	170

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EMISSIONS-VID	0	0	0	18,806	0	3,103
TOTAL EXPENDITURES:	0	0	0	102,491	0	116,032
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	101,552	0	112,714	0
TOTAL RESOURCES:	0	0	101,552	0	112,714	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,476,855	5,321,095	5,916,637	5,882,022	5,637,014	5,693,223
REVERSIONS	-721,690	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	905,210	364,620	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-364,620	0	0	0	0	0
COMMERCIAL DRIVERS LIC IMPROV GRANT	9,299	0	0	0	0	0
PRIOR YEAR REFUNDS	22,278	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	195,928	213,645	674,094	688,176	642,623	668,565
MISCELLANEOUS REVENUE	559,040	552,152	559,040	689,002	559,040	689,002
REIMBURSEMENT OF EXPENSES	9,967	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	258,027	72,000	71,056	64,924	71,056	66,070
TRANS FROM DMV	2,864,844	2,447,934	2,935,265	2,845,763	2,762,249	2,692,329
TOTAL RESOURCES:	8,215,138	8,971,446	10,156,092	10,169,887	9,671,982	9,809,189
EXPENDITURES:						
PERSONNEL	5,118,326	5,339,218	5,788,984	5,787,023	5,926,553	6,081,605
IN-STATE TRAVEL	4,745	3,286	6,569	7,498	10,205	12,987
OPERATING EXPENSES	228,377	236,883	236,939	239,261	235,978	238,121
EQUIPMENT	0	0	16,000	16,000	0	0
DOIT FACILITY CHARGES	1,380,654	1,866,343	1,792,792	1,602,226	2,005,161	1,803,708
INFORMATION SERVICES	1,041,714	774,867	1,714,229	1,936,548	1,051,873	1,270,441
DEPARTMENT OF MOTOR VEHICLES	DMV - 40			DEPARTMENT OF MOTOR VEHICLES		

DMV - AUTOMATION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
DATA TELECOMMUNICATIONS	99,697	146,268	96,637	96,637	96,637	96,637
VOICE TELECOMMUNICATIONS	103,844	508,725	280,371	280,435	129,491	128,245
TRAINING	0	2,000	110,261	97,844	118,265	85,051
EMISSIONS-VID	4,224	5,119	25,517	24,784	10,026	9,617
OHV REGISTRATION COSTS	207,521	72,000	71,056	64,924	71,056	66,070
CDL PROGRAM GRANT TRAVEL	9,299	0	0	0	0	0
PURCHASING ASSESSMENT	4,645	4,645	4,645	4,063	4,645	4,063
STATE COST ALLOCATION	12,092	12,092	12,092	12,644	12,092	12,644
TOTAL EXPENDITURES:	8,215,138	8,971,446	10,156,092	10,169,887	9,671,982	9,809,189
PERCENT CHANGE:		9.21%	13.20%	13.36%	-4.77%	-3.55%
TOTAL POSITIONS:	64.00	64.00	68.00	68.00	68.00	68.00

DMV - ADMINISTRATIVE SERVICES

201-4745

PROGRAM DESCRIPTION

The Administrative Services Division is charged with providing professional, timely, and accurate support services to the Director, various divisions of the department, and other associated agencies. Support services include fiscal accounting, budgeting, travel arrangements, payroll, warehousing, inventory control, mail services, purchasing services, contract management, facilities management, revenue collection, revenue distribution, and bad debt service. Through its centralized functions, it provides services to all divisions within the department. With the centralized services, the department is able to ensure consistency, accuracy, and compliance with laws and regulations for all divisions in these service areas.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,526,275	5,958,303	4,898,473	4,723,968	5,717,874	5,565,403
REVERSIONS	-1,755,817	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	305,965	142,574	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-142,574	0	0	0	0	0
LICENSES AND FEES	4,192,504	3,952,476	4,192,504	4,668,251	4,192,504	4,668,251
DRIVERS LICENSES	2,832,387	2,668,158	2,832,387	2,886,321	2,832,387	2,886,321
REIMBURSEMENT	27,401	24,935	27,401	33,809	27,401	33,809
PRIOR YEAR REFUNDS	158	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	334,609	349,732	607,249	308,859	656,087	338,086
MISCELLANEOUS REVENUE	31	50	0	0	0	0
TOTAL RESOURCES:	11,320,939	13,096,228	12,558,014	12,621,208	13,426,253	13,491,870
EXPENDITURES:						
PERSONNEL SERVICES	2,705,900	2,803,616	2,941,722	2,947,813	3,011,771	3,017,046
IN-STATE TRAVEL	7,063	5,238	7,063	7,063	7,063	7,063
OPERATING	464,134	462,648	449,753	446,514	449,565	449,565
EQUIPMENT	7,096	67,749	0	0	0	0
ELECTRONIC PAYMENTS	4,794,482	6,487,201	5,831,205	5,831,205	6,629,583	6,629,583
STAFF PHYSICALS	0	49	104	104	104	104
DEALER PLACARDS	20,452	24,935	27,401	33,809	27,401	33,809
REGISTRATION PRINTING	249,819	386,946	249,819	249,819	249,819	249,819
DRIVERS LICENSE PHOTOS	2,713,867	2,588,113	2,832,387	2,886,321	2,832,387	2,886,321
INFORMATION SERVICES	149,017	85,135	9,436	9,436	9,436	9,436
PRINTER RIBBONS	174,238	150,020	174,238	174,238	174,238	174,238
TRAINING	343	0	358	358	358	358
REVERSION TO HIGHWAY FUND	0	50	0	0	0	0
PURCHASING ASSESSMENT	12,657	12,657	12,657	12,657	12,657	12,657
STATEWIDE COST ALLOCATION PLAN	21,871	21,871	21,871	21,871	21,871	21,871

DEPARTMENT OF MOTOR VEHICLES

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DEPARTMENT OF MOTOR VEHICLES

DMV - ADMINISTRATIVE SERVICES
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	11,320,939	13,096,228	12,558,014	12,621,208	13,426,253	13,491,870
TOTAL POSITIONS:	48.00	48.00	48.00	48.00	48.00	48.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	9,697	0	7,927
TOTAL RESOURCES:	0	0	0	9,697	0	7,927
EXPENDITURES:						
OPERATING	0	0	0	4,889	0	4,814
INFORMATION SERVICES	0	0	0	1,994	0	299
PURCHASING ASSESSMENT	0	0	0	6,166	0	6,166
STATEWIDE COST ALLOCATION PLAN	0	0	0	-3,352	0	-3,352
TOTAL EXPENDITURES:	0	0	0	9,697	0	7,927

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-6,560	0	88,468
TOTAL RESOURCES:	0	0	0	-6,560	0	88,468
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-6,560	0	88,468
TOTAL EXPENDITURES:	0	0	0	-6,560	0	88,468

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds in-state travel for the Revenue Manager to provide managerial oversight, resolve personnel issues, conduct staff training, and maintain consistency among revenue practices.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,456	2,456	2,456	2,456
TOTAL RESOURCES:	0	0	2,456	2,456	2,456	2,456
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,456	2,456	2,456	2,456
TOTAL EXPENDITURES:	0	0	2,456	2,456	2,456	2,456

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds training for the telecommunications coordinator.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,602	4,602	5,226	5,226
TOTAL RESOURCES:	0	0	4,602	4,602	5,226	5,226
EXPENDITURES:						
TRAINING	0	0	4,602	4,602	5,226	5,226
TOTAL EXPENDITURES:	0	0	4,602	4,602	5,226	5,226

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-113,554	-87,915	-116,147	-89,972
TOTAL RESOURCES:	0	0	-113,554	-87,915	-116,147	-89,972
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-113,554	-87,915	-116,147	-89,972

DMV - ADMINISTRATIVE SERVICES
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-113,554	-87,915	-116,147	-89,972

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-40,949	-41,374	-104,355	-63,858
TOTAL RESOURCES:	0	0	-40,949	-41,374	-104,355	-63,858
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-40,949	-41,374	-104,355	-63,858
TOTAL EXPENDITURES:	0	0	-40,949	-41,374	-104,355	-63,858

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-16,475	-16,475	-19,675	-19,675
TOTAL RESOURCES:	0	0	-16,475	-16,475	-19,675	-19,675
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-16,475	-16,475	-19,675	-19,675
TOTAL EXPENDITURES:	0	0	-16,475	-16,475	-19,675	-19,675

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including chairs, fax machines, phones, and headsets due to normal wear and tear.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	11,713	11,713	12,603	12,603
TOTAL RESOURCES:	0	0	11,713	11,713	12,603	12,603

DMV - ADMINISTRATIVE SERVICES
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	8,788	8,788	9,353	9,353
EQUIPMENT	0	0	2,925	2,925	3,250	3,250
TOTAL EXPENDITURES:	0	0	11,713	11,713	12,603	12,603

E711 EQUIPMENT REPLACEMENT

This request funds replacement of two agency-owned vehicles with Motor Pool vehicles per the state's replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-2,190	133	-5,343	-705
TOTAL RESOURCES:	0	0	-2,190	133	-5,343	-705
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,484	7,807	10,968	15,615
OPERATING	0	0	-7,674	-7,674	-16,311	-16,320
TOTAL EXPENDITURES:	0	0	-2,190	133	-5,343	-705

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	16,143	16,112	17,119	16,980
TOTAL RESOURCES:	0	0	16,143	16,112	17,119	16,980
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,143	16,112	17,119	16,980
TOTAL EXPENDITURES:	0	0	16,143	16,112	17,119	16,980

E720 NEW EQUIPMENT

This request provides funds for a shrink wrap machine and an electric pallet jack for the southern warehouse.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,284	5,284	0	0
TOTAL RESOURCES:	0	0	5,284	5,284	0	0
EXPENDITURES:						
EQUIPMENT	0	0	5,284	5,284	0	0
TOTAL EXPENDITURES:	0	0	5,284	5,284	0	0

E721 NEW EQUIPMENT

This request provides funds to place an automated external defibrillator in every DMV branch location as well as upstairs in the DMV headquarters offices in Carson City to better serve both the public and staff in the event of a heart emergency. This request also includes staff training by the selected vendor.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	22,045	22,045	0	0
TOTAL RESOURCES:	0	0	22,045	22,045	0	0
EXPENDITURES:						
EQUIPMENT	0	0	22,045	22,045	0	0
TOTAL EXPENDITURES:	0	0	22,045	22,045	0	0

E800 COST ALLOCATION

This request establishes a cost allocation from the Records Search account to the Motor Vehicle Information Technology account, the Administrative Services account, and the Director's Office account for administrative support. This will create consistency among the department's fee funded budgets.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-125,213	0	-137,062
COST ALLOCATION REIMBURSEMENT	0	0	0	125,213	0	137,062
TOTAL RESOURCES:	0	0	0	0	0	0

E803 COST ALLOCATION

This request establishes a cost allocation from the Verification of Insurance account to the Motor Vehicle Information Technology account, the Administrative Services account, and the Director's Office account for administrative support. This will create consistency among the department's fee funded budgets.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-175,298	0	-191,887
COST ALLOCATION REIMBURSEMENT	0	0	0	175,298	0	191,887
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,526,275	5,958,303	4,787,548	4,343,175	5,509,758	5,195,904
REVERSIONS	-1,755,817	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	305,965	142,574	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-142,574	0	0	0	0	0
LICENSES AND FEES	4,192,504	3,952,476	4,192,504	4,668,251	4,192,504	4,668,251
DRIVERS LICENSES	2,832,387	2,668,158	2,832,387	2,886,321	2,832,387	2,886,321
REIMBURSEMENT	27,401	24,935	27,401	33,809	27,401	33,809
PRIOR YEAR REFUNDS	158	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	334,609	349,732	607,249	609,370	656,087	667,035
MISCELLANEOUS REVENUE	31	50	0	0	0	0
TOTAL RESOURCES:	11,320,939	13,096,228	12,447,089	12,540,926	13,218,137	13,451,320
EXPENDITURES:						
PERSONNEL SERVICES	2,705,900	2,803,616	2,770,744	2,795,489	2,771,594	2,932,009
IN-STATE TRAVEL	7,063	5,238	15,003	17,326	20,487	25,134
OPERATING	464,134	462,648	450,867	452,517	442,607	447,412
EQUIPMENT	7,096	67,749	30,254	30,254	3,250	3,250
ELECTRONIC PAYMENTS	4,794,482	6,487,201	5,831,205	5,831,205	6,629,583	6,629,583
STAFF PHYSICALS	0	49	104	104	104	104
DEALER PLACARDS	20,452	24,935	27,401	33,809	27,401	33,809
REGISTRATION PRINTING	249,819	386,946	249,819	249,819	249,819	249,819
DRIVERS LICENSE PHOTOS	2,713,867	2,588,113	2,832,387	2,886,321	2,832,387	2,886,321
INFORMATION SERVICES	149,017	85,135	25,579	27,542	26,555	26,715
PRINTER RIBBONS	174,238	150,020	174,238	174,238	174,238	174,238
DEPARTMENT OF MOTOR VEHICLES		DMV - 48				DEPARTMENT OF MOTOR VEHICLES

DMV - ADMINISTRATIVE SERVICES
201-4745

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRAINING	343	0	4,960	4,960	5,584	5,584
REVERSION TO HIGHWAY FUND	0	50	0	0	0	0
PURCHASING ASSESSMENT	12,657	12,657	12,657	18,823	12,657	18,823
STATEWIDE COST ALLOCATION PLAN	21,871	21,871	21,871	18,519	21,871	18,519
TOTAL EXPENDITURES:	11,320,939	13,096,228	12,447,089	12,540,926	13,218,137	13,451,320
PERCENT CHANGE:		15.68%	-4.96%	-4.24%	6.19%	7.26%
TOTAL POSITIONS:	48.00	48.00	48.00	48.00	48.00	48.00

DMV - COMPLIANCE ENFORCEMENT

201-4740

PROGRAM DESCRIPTION

The Compliance Enforcement Division is the regulatory arm of the Department of Motor Vehicles (DMV). The main function of this account is to support the activities of division investigators whose primary purpose is to regulate the automobile industry as it relates to the sale or transfer of ownership of vehicles and to investigate fraudulent issues relating to department documents. In addition, this account is responsible for licensing and registering wreckers, salvage pools, and body shops as well as registering automobile repair garages. By conducting investigations, taking enforcement actions, and providing advice to members of the industry, investigators seek to gain voluntary compliance with the various laws and regulations governing the business practices of vehicle manufacturers, distributors, dealers, lessors, and salesmen, as well as preventing identity and other related fraud. Through education, audit, and enforcement, the Compliance Enforcement Division protects the interests of regulated businesses by eliminating unfair competitive and business practices while safeguarding the financial well-being of Nevada citizens by protecting property interests in vehicles and reducing instances of fraud and misrepresentation in connection with repairs, salvage, and disposal of motor vehicles. Division activities in this account for the biennium are primarily funded through a direct appropriation from the Highway Fund. Statutory Authority: NRS 481.0473, 481.0475, 481.048, Chapters 108, 482, 483, and 487.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,320,675	4,379,966	4,554,968	4,487,682	4,643,061	4,568,082
REVERSIONS	-432,853	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	191,167	95,477	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-95,477	0	0	0	0	0
FINGERPRINT FEES	107,175	102,928	107,175	104,465	107,175	104,465
PRIOR YEAR REFUNDS	234	0	0	0	0	0
FED GRANT REIMBURSEMENT	2,132	3,613	0	0	0	0
COST ALLOCATION REIMBURSEMENT	50,958	51,587	49,244	49,855	49,258	50,987
OHV REIMBURSEMENT	0	77,139	69,865	70,285	69,901	74,389
TOTAL RESOURCES:	4,144,011	4,710,710	4,781,252	4,712,287	4,869,395	4,797,923
EXPENDITURES:						
PERSONNEL EXPENSES	3,708,412	4,243,854	4,411,594	4,344,858	4,499,497	4,430,494
OUT-OF-STATE TRAVEL	1,116	0	1,116	1,116	1,116	1,116
IN-STATE TRAVEL	9,271	22,215	20,228	20,228	20,228	20,228
OPERATING EXPENSES	209,934	191,878	192,748	193,229	192,988	193,229
INVESTIGATIVE TRAVEL	838	1,332	838	838	838	838
ADVISORY BOARD TRAVEL	0	307	0	0	0	0
STAFF PHYSICALS	8,419	12,865	11,420	11,420	11,420	11,420
INFORMATION SERVICES	94,657	101,204	13,973	13,973	13,973	13,973
FINGER PRINTING	102,116	102,928	107,175	104,465	107,175	104,465
UNIFORMS	3,770	1,887	3,496	3,496	3,496	3,496
TRAINING	2,673	4,867	2,673	2,673	2,673	2,673
FEDERAL TASK REIMBURSEMENTS	2,132	3,613	0	0	0	0
DEPARTMENT OF MOTOR VEHICLES	DMV - 50		DEPARTMENT OF MOTOR VEHICLES			

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OHV	0	23,087	15,318	15,318	15,318	15,318
PURCHASING ASSESSMENT	673	673	673	673	673	673
TOTAL EXPENDITURES:	4,144,011	4,710,710	4,781,252	4,712,287	4,869,395	4,797,923
TOTAL POSITIONS:	56.00	57.00	57.00	57.00	57.00	57.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	11,317	0	9,306
OHV REIMBURSEMENT	0	0	0	1,190	0	1,188
TOTAL RESOURCES:	0	0	0	12,507	0	10,494
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	6,378	0	6,378
OPERATING EXPENSES	0	0	0	2,740	0	2,743
INFORMATION SERVICES	0	0	0	2,368	0	354
OHV	0	0	0	1,190	0	1,188
PURCHASING ASSESSMENT	0	0	0	-169	0	-169
TOTAL EXPENDITURES:	0	0	0	12,507	0	10,494

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-766	0	108,495
TOTAL RESOURCES:	0	0	0	-766	0	108,495
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-766	0	108,495
TOTAL EXPENDITURES:	0	0	0	-766	0	108,495
DEPARTMENT OF MOTOR VEHICLES	DMV - 51				DEPARTMENT OF MOTOR VEHICLES	

DMV - COMPLIANCE ENFORCEMENT
201-4740

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-174,660	-133,217	-177,427	-134,884
TOTAL RESOURCES:	0	0	-174,660	-133,217	-177,427	-134,884
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-174,660	-133,217	-177,427	-134,884
TOTAL EXPENDITURES:	0	0	-174,660	-133,217	-177,427	-134,884

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-50,721	-50,420	-129,710	-77,937
TOTAL RESOURCES:	0	0	-50,721	-50,420	-129,710	-77,937
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-50,721	-50,420	-129,710	-77,937
TOTAL EXPENDITURES:	0	0	-50,721	-50,420	-129,710	-77,937

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-27,875	-27,875	-31,975	-31,975
TOTAL RESOURCES:	0	0	-27,875	-27,875	-31,975	-31,975
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-27,875	-27,875	-31,975	-31,975
TOTAL EXPENDITURES:	0	0	-27,875	-27,875	-31,975	-31,975
DEPARTMENT OF MOTOR VEHICLES		DMV - 52				DEPARTMENT OF MOTOR VEHICLES

DMV - COMPLIANCE ENFORCEMENT
201-4740

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including chairs, calculators, fax machine, and wireless headsets due to normal wear and tear.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	14,837	14,837	11,123	11,123
TOTAL RESOURCES:	0	0	14,837	14,837	11,123	11,123
EXPENDITURES:						
OPERATING EXPENSES	0	0	14,837	14,837	11,123	11,123
TOTAL EXPENDITURES:	0	0	14,837	14,837	11,123	11,123

E711 EQUIPMENT REPLACEMENT

This request replaces agency-owned vehicles with Motor Pool vehicles that have met or will meet the state's minimum replacement criteria.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	14,715	24,873	44,155	73,192
TOTAL RESOURCES:	0	0	14,715	24,873	44,155	73,192
EXPENDITURES:						
IN-STATE TRAVEL	0	0	28,578	38,549	82,333	111,491
OPERATING EXPENSES	0	0	-13,863	-13,676	-38,178	-38,299
TOTAL EXPENDITURES:	0	0	14,715	24,873	44,155	73,192

E712 EQUIPMENT REPLACEMENT

This request funds replacement law enforcement radios in the investigative vehicles.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	40,348	40,348	40,348	40,348
TOTAL RESOURCES:	0	0	40,348	40,348	40,348	40,348
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,683	1,683	1,683	1,683
EQUIPMENT	0	0	38,665	38,665	38,665	38,665

DMV - COMPLIANCE ENFORCEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	40,348	40,348	40,348	40,348

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	25,586	25,586	30,167	31,135
TOTAL RESOURCES:	0	0	25,586	25,586	30,167	31,135
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,586	25,586	30,167	31,135
TOTAL EXPENDITURES:	0	0	25,586	25,586	30,167	31,135

E716 EQUIPMENT REPLACEMENT

This request funds the purchase of a new case log system.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	39,220	39,220	17,686	17,686
TOTAL RESOURCES:	0	0	39,220	39,220	17,686	17,686
EXPENDITURES:						
INFORMATION SERVICES	0	0	39,220	39,220	17,686	17,686
TOTAL EXPENDITURES:	0	0	39,220	39,220	17,686	17,686

E720 NEW EQUIPMENT

This request funds the purchase of a live scan electronic fingerprint system to allow for real-time fingerprint capture.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	53,520	53,520	17,100	17,100
TOTAL RESOURCES:	0	0	53,520	53,520	17,100	17,100

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	53,520	53,520	17,100	17,100
TOTAL EXPENDITURES:	0	0	53,520	53,520	17,100	17,100

E721 NEW EQUIPMENT

This request funds law enforcement equipment required by the Fraud Unit.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	32,891	32,891	0	0
TOTAL RESOURCES:	0	0	32,891	32,891	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	243	243	0	0
EQUIPMENT	0	0	32,648	32,648	0	0
TOTAL EXPENDITURES:	0	0	32,891	32,891	0	0

E811 UNCLASSIFIED CHANGES

This request reclassifies two Chief Investigator positions to unclassified Deputy Administrator positions. One position will be located in the north and one in the south. These positions require core leadership and manager skills and are responsible for the daily operational oversight of multiple sections within the division.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,056	-1,014	-1,056	-979
TOTAL RESOURCES:	0	0	-1,056	-1,014	-1,056	-979
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-1,056	-1,014	-1,056	-979
TOTAL EXPENDITURES:	0	0	-1,056	-1,014	-1,056	-979

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,320,675	4,379,966	4,521,773	4,516,982	4,463,472	4,630,692
REVERSIONS	-432,853	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	191,167	95,477	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-95,477	0	0	0	0	0
FINGERPRINT FEES	107,175	102,928	107,175	104,465	107,175	104,465
PRIOR YEAR REFUNDS	234	0	0	0	0	0
FED GRANT REIMBURSEMENT	2,132	3,613	0	0	0	0
COST ALLOCATION REIMBURSEMENT	50,958	51,587	49,244	49,855	49,258	50,987
OHV REIMBURSEMENT	0	77,139	69,865	71,475	69,901	75,577
TOTAL RESOURCES:	4,144,011	4,710,710	4,748,057	4,742,777	4,689,806	4,861,721
EXPENDITURES:						
PERSONNEL EXPENSES	3,708,412	4,243,854	4,157,282	4,131,566	4,159,329	4,293,214
OUT-OF-STATE TRAVEL	1,116	0	1,116	1,116	1,116	1,116
IN-STATE TRAVEL	9,271	22,215	48,806	65,155	102,561	138,097
OPERATING EXPENSES	209,934	191,878	195,648	199,056	167,616	170,479
EQUIPMENT	0	0	71,313	71,313	38,665	38,665
INVESTIGATIVE TRAVEL	838	1,332	838	838	838	838
ADVISORY BOARD TRAVEL	0	307	0	0	0	0
STAFF PHYSICALS	8,419	12,865	11,420	11,420	11,420	11,420
INFORMATION SERVICES	94,657	101,204	132,299	134,667	78,926	80,248
FINGER PRINTING	102,116	102,928	107,175	104,465	107,175	104,465
UNIFORMS	3,770	1,887	3,496	3,496	3,496	3,496
TRAINING	2,673	4,867	2,673	2,673	2,673	2,673
FEDERAL TASK REIMBURSEMENTS	2,132	3,613	0	0	0	0
OHV	0	23,087	15,318	16,508	15,318	16,506
PURCHASING ASSESSMENT	673	673	673	504	673	504
TOTAL EXPENDITURES:	4,144,011	4,710,710	4,748,057	4,742,777	4,689,806	4,861,721
PERCENT CHANGE:		13.68%	0.79%	0.68%	-1.23%	2.51%
TOTAL POSITIONS:	56.00	57.00	57.00	57.00	57.00	57.00

DMV - MOTOR VEHICLE POLLUTION CONTROL

101-4722

PROGRAM DESCRIPTION

The Compliance Enforcement Division, through budget account 4722, is responsible for ensuring compliance with Nevada's laws and regulations (Chapter 445B of the Nevada Revised Statutes and Nevada Administrative Code) as they relate to the vehicle emission standards in Clark and Washoe Counties. The division implements and enforces the on-road vehicle emissions portion of the state's Air Quality Program. The division carries out its role by providing training and certification of applicants seeking employment as Emission Inspectors; conducting audits and inspections at licensed emission stations; investigating potential program evaders; and applying appropriate sanctions against program violators. Additionally, the division cooperates with the various planning agencies (state and local) involved in the Air Quality Program to evaluate air quality standards and identify strategies to improve them; participates in the Advisory Committee on the control of emissions from motor vehicles; and conducts periodic public information programs regarding motor vehicle emissions. Statutory Authority: NRS Chapter 445B, 481.0475, 481.0477, 481.0481, 482.461, and 482.465.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,321,027	2,235,876	3,482,502	2,174,301	4,109,793	3,155,852
BALANCE FORWARD TO NEW YEAR	-2,235,875	0	0	0	0	0
LICENSES AND FEES	59,232	55,687	59,232	57,572	59,232	57,572
POLLUTION CONTROL FEES	9,088,734	9,082,412	9,088,732	9,286,109	9,088,732	9,286,109
PRIOR YEAR REFUNDS	3,474	0	0	0	0	0
EXCESS PROPERTY SALES	10,952	0	0	0	0	0
TOTAL RESOURCES:	9,247,544	11,373,975	12,630,466	11,517,982	13,257,757	12,499,533
EXPENDITURES:						
PERSONNEL	2,312,409	2,562,162	2,674,529	2,674,529	2,754,649	2,754,649
OUT-OF-STATE TRAVEL	0	1,747	0	0	0	0
IN-STATE TRAVEL	2,307	8,591	17,868	17,868	17,868	17,868
OPERATING EXPENSES	214,757	192,797	206,338	203,943	206,407	204,012
EQUIPMENT	0	5,415	0	0	0	0
LAND & BUILDING IMPROVEMENTS	72,720	0	0	0	0	0
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	50,958	51,587	49,244	49,855	49,258	50,987
STAFF PHYSICALS	4,237	9,892	5,610	5,610	5,610	5,610
SMOKING VEHICLE AD CAMPAIGN	125,182	125,182	125,182	125,182	125,182	125,182
AIR POLLUTION TO STATE AGENCY	3,175,639	3,177,100	3,175,639	3,175,606	3,175,639	3,175,606
CITY/COUNTY AIR QUALITY	2,664,789	2,422,735	1,514,789	1,547,685	1,514,789	1,547,685
INFORMATION SERVICES	48,178	37,745	191,273	6,761	169,386	6,761
UNIFORMS	1,681	6,450	6,152	6,662	6,152	6,662
TRAINING	5,777	6,102	5,777	5,777	5,777	5,777
EMISSIONS - VID	94,551	105,470	112,184	113,078	112,680	117,474

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
UTILITIES	3,676	4,562	3,671	3,671	3,671	3,671
NHP DISPATCH STATEWIDE COST ALLOCATION	6,563	6,563	7,853	7,853	7,853	7,853
INTRA AGENCY COST ALLOCATION	437,758	449,212	398,112	391,888	423,532	420,894
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,850	3,850	3,940	3,650	3,940	3,650
RESERVE	0	2,174,301	4,109,793	3,155,852	4,652,852	4,022,680
PURCHASING ASSESSMENT	946	946	946	946	946	946
STATE COST ALLOCATION	9,128	9,128	9,128	9,128	9,128	9,128
TOTAL EXPENDITURES:	9,247,544	11,373,975	12,630,466	11,517,982	13,257,757	12,499,533
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,400
TOTAL RESOURCES:	0	0	0	0	0	-5,400
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,744	0	5,744
OPERATING EXPENSES	0	0	0	1,968	0	1,973
INFORMATION SERVICES	0	0	0	1,537	0	231
RESERVE	0	0	0	-5,400	0	-9,499
PURCHASING ASSESSMENT	0	0	0	159	0	159
STATE COST ALLOCATION	0	0	0	-4,008	0	-4,008
TOTAL EXPENDITURES:	0	0	0	0	0	-5,400

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,416
DEPARTMENT OF MOTOR VEHICLES	DMV - 58				DEPARTMENT OF MOTOR VEHICLES	

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	3,416
EXPENDITURES:						
PERSONNEL	0	0	0	-3,416	0	70,281
RESERVE	0	0	0	3,416	0	-66,865
TOTAL EXPENDITURES:	0	0	0	0	0	3,416

ENHANCEMENT

E351 SAFE AND LIVABLE COMMUNITIES

This request funds leased space for a separate building for testing analyzers in Carson City.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-55,831	-55,679
TOTAL RESOURCES:	0	0	0	0	-55,831	-55,679
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,397	3,101	4,530	6,202
OPERATING EXPENSES	0	0	35,346	35,429	32,009	32,103
INFORMATION SERVICES	0	0	7,188	7,249	0	0
UTILITIES	0	0	9,900	9,900	13,200	13,200
RESERVE	0	0	-55,831	-55,679	-105,570	-107,184
TOTAL EXPENDITURES:	0	0	0	0	-55,831	-55,679

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	103,160	81,201
TOTAL RESOURCES:	0	0	0	0	103,160	81,201
EXPENDITURES:						
PERSONNEL	0	0	-103,160	-81,201	-106,019	-83,248
RESERVE	0	0	103,160	81,201	209,179	164,449

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	103,160	81,201

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	43,225	44,141
TOTAL RESOURCES:	0	0	0	0	43,225	44,141
EXPENDITURES:						
PERSONNEL	0	0	-43,225	-44,141	-117,411	-75,286
RESERVE	0	0	43,225	44,141	160,636	119,427
TOTAL EXPENDITURES:	0	0	0	0	43,225	44,141

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	12,125	12,125
TOTAL RESOURCES:	0	0	0	0	12,125	12,125
EXPENDITURES:						
PERSONNEL	0	0	-12,125	-12,125	-13,875	-13,875
RESERVE	0	0	12,125	12,125	26,000	26,000
TOTAL EXPENDITURES:	0	0	0	0	12,125	12,125

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including chairs, calculators, fax machine, and wireless headsets due to normal wear and tear.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,317	-9,317
DEPARTMENT OF MOTOR VEHICLES	DMV - 60				DEPARTMENT OF MOTOR VEHICLES	

DMV - MOTOR VEHICLE POLLUTION CONTROL
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TOTAL RESOURCES:	0	0	0	0	-9,317	-9,317
EXPENDITURES:						
OPERATING EXPENSES	0	0	9,317	9,317	5,967	5,967
RESERVE	0	0	-9,317	-9,317	-15,284	-15,284
TOTAL EXPENDITURES:	0	0	0	0	-9,317	-9,317

E711 EQUIPMENT REPLACEMENT

This request funds replacement of agency-owned vehicles with Motor Pool vehicles per the recommended replacement schedule. Four vehicles are requested to be replaced in FY 2014 and eight in FY 2015, for a total of twelve vehicles.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,297	-6,378
TOTAL RESOURCES:	0	0	0	0	-2,297	-6,378
EXPENDITURES:						
IN-STATE TRAVEL	0	0	9,527	13,623	39,053	55,235
OPERATING EXPENSES	0	0	-7,230	-7,245	-28,919	-28,974
RESERVE	0	0	-2,297	-6,378	-12,431	-32,639
TOTAL EXPENDITURES:	0	0	0	0	-2,297	-6,378

E712 EQUIPMENT REPLACEMENT

This request funds replacement of law enforcement radios in the investigative vehicles.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,340	-18,340
TOTAL RESOURCES:	0	0	0	0	-18,340	-18,340
EXPENDITURES:						
OPERATING EXPENSES	0	0	765	765	918	918
EQUIPMENT	0	0	17,575	17,575	21,090	21,090
RESERVE	0	0	-18,340	-18,340	-40,348	-40,348
TOTAL EXPENDITURES:	0	0	0	0	-18,340	-18,340

DMV - MOTOR VEHICLE POLLUTION CONTROL
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E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,699	-19,094
TOTAL RESOURCES:	0	0	0	0	-18,699	-19,094
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,699	19,094	8,579	8,742
RESERVE	0	0	-18,699	-19,094	-27,278	-27,836
TOTAL EXPENDITURES:	0	0	0	0	-18,699	-19,094

E716 EQUIPMENT REPLACEMENT

This request funds the purchase of a new case log system.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,780	-13,780
TOTAL RESOURCES:	0	0	0	0	-13,780	-13,780
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,780	13,780	6,214	6,214
RESERVE	0	0	-13,780	-13,780	-19,994	-19,994
TOTAL EXPENDITURES:	0	0	0	0	-13,780	-13,780

E800 COST ALLOCATION

This request establishes a cost allocation from the Pollution Control account to the Motor Vehicle Information Technology account for administrative support. This creates consistency among the department's fee-funded budgets.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-101,552	-190,269
TOTAL RESOURCES:	0	0	0	0	-101,552	-190,269
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	190,269	0	169,826

DEPARTMENT OF MOTOR VEHICLES

DMV - 62

DEPARTMENT OF MOTOR VEHICLES

DMV - MOTOR VEHICLE POLLUTION CONTROL
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EMISSIONS - VID	0	0	101,552	0	112,714	0
RESERVE	0	0	-101,552	-190,269	-214,266	-360,095
TOTAL EXPENDITURES:	0	0	0	0	-101,552	-190,269

E802 COST ALLOCATION

This request reverses the Department of Public Safety cost allocation for dispatch services provided by the Highway Patrol, budget account 4713.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,853	7,853
TOTAL RESOURCES:	0	0	0	0	7,853	7,853
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-7,853	-7,853	-7,853	-7,853
RESERVE	0	0	7,853	7,853	15,706	15,706
TOTAL EXPENDITURES:	0	0	0	0	7,853	7,853

E803 COST ALLOCATION

This request funds the cost allocation for Nevada Highway Patrol's dispatch services, transferred to the General Services budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,667	-8,032
TOTAL RESOURCES:	0	0	0	0	-8,667	-8,032
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	8,667	8,032	8,463	8,029
RESERVE	0	0	-8,667	-8,032	-17,130	-16,061
TOTAL EXPENDITURES:	0	0	0	0	-8,667	-8,032

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

E804 COST ALLOCATION

This request establishes a cost allocation from the Pollution Control account to the Motor Vehicle Information Technology account for one additional Information Technology Professional IV to support the Vehicle Information Database.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-102,491
TOTAL RESOURCES:	0	0	0	0	0	-102,491
EXPENDITURES:						
EMISSIONS - VID	0	0	0	102,491	0	116,032
RESERVE	0	0	0	-102,491	0	-218,523
TOTAL EXPENDITURES:	0	0	0	0	0	-102,491

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,321,027	2,235,876	3,482,502	2,174,301	4,047,673	2,875,808
BALANCE FORWARD TO NEW YEAR	-2,235,875	0	0	0	0	0
LICENSES AND FEES	59,232	55,687	59,232	57,572	59,232	57,572
POLLUTION CONTROL FEES	9,088,734	9,082,412	9,088,732	9,286,109	9,088,732	9,286,109
PRIOR YEAR REFUNDS	3,474	0	0	0	0	0
EXCESS PROPERTY SALES	10,952	0	0	0	0	0
TOTAL RESOURCES:	9,247,544	11,373,975	12,630,466	11,517,982	13,195,637	12,219,489
EXPENDITURES:						
PERSONNEL	2,312,409	2,562,162	2,516,019	2,533,646	2,517,344	2,652,521
OUT-OF-STATE TRAVEL	0	1,747	0	0	0	0
IN-STATE TRAVEL	2,307	8,591	30,792	40,336	61,451	85,049
OPERATING EXPENSES	214,757	192,797	244,536	244,177	216,382	215,999
EQUIPMENT	0	5,415	17,575	17,575	21,090	21,090
LAND & BUILDING IMPROVEMENTS	72,720	0	0	0	0	0
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	50,958	51,587	49,244	49,855	49,258	50,987
STAFF PHYSICALS	4,237	9,892	5,610	5,610	5,610	5,610
SMOKING VEHICLE AD CAMPAIGN	125,182	125,182	125,182	125,182	125,182	125,182
AIR POLLUTION TO STATE AGENCY	3,175,639	3,177,100	3,175,639	3,175,606	3,175,639	3,175,606

DMV - MOTOR VEHICLE POLLUTION CONTROL
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
CITY/COUNTY AIR QUALITY	2,664,789	2,422,735	1,514,789	1,547,685	1,514,789	1,547,685
INFORMATION SERVICES	48,178	37,745	230,940	238,690	184,179	191,774
UNIFORMS	1,681	6,450	6,152	6,662	6,152	6,662
TRAINING	5,777	6,102	5,777	5,777	5,777	5,777
EMISSIONS - VID	94,551	105,470	213,736	215,569	225,394	233,506
UTILITIES	3,676	4,562	13,571	13,571	16,871	16,871
NHP DISPATCH STATEWIDE COST ALLOCATION	6,563	6,563	8,667	8,032	8,463	8,029
INTRA AGENCY COST ALLOCATION	437,758	449,212	398,112	391,888	423,532	420,894
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,850	3,850	3,940	3,650	3,940	3,650
RESERVE	0	2,174,301	4,047,673	2,875,808	4,612,072	3,433,934
PURCHASING ASSESSMENT	946	946	946	1,105	946	1,105
STATE COST ALLOCATION	9,128	9,128	9,128	5,120	9,128	5,120
TOTAL EXPENDITURES:	9,247,544	11,373,975	12,630,466	11,517,982	13,195,637	12,219,489
PERCENT CHANGE:		22.99%	11.05%	1.27%	4.47%	6.09%
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

DMV - CENTRAL SERVICES

201-4741

PROGRAM DESCRIPTION

The Central Services and Records Division maintains records and provides information and alternative services for Nevada motor vehicle customers regarding drivers' licenses, registrations, titles, and license plates. Statutory Authority: NRS 108, 233B, 371, 482, 483, 484, and 487.

BASE

This request continues funding for 133 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	7,788,926	8,339,013	7,625,050	7,827,219	7,974,520	8,135,432
REVERSIONS	-639,865	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	394,406	132,157	0	0	0	0
BALANCE FWD TO NEW YEAR - HF	-132,157	0	0	0	0	0
SALVAGE TITLE FEES	181,024	205,441	183,679	184,856	183,791	191,057
REGISTRATION FEES	231,973	165,017	246,889	246,889	246,889	246,889
SUB PLATE AND DECAL FEES	0	0	227,946	0	227,946	0
ADMINISTRATION CHARGE	516,757	474,587	516,757	607,160	516,757	607,160
PRIOR YEAR REFUNDS	48	0	0	0	0	0
OHV START-UP	51,973	98,022	0	0	0	0
OHV ADMINISTRATION	0	608,750	705,523	705,868	718,530	722,748
COST ALLOCATION REIMBURSEMENT	81,121	82,263	159,068	124,612	159,171	128,874
SCRAP SALES	62,354	28,766	62,354	62,354	62,354	62,354
TRANS FROM DMV	2,864,842	2,447,937	2,935,261	2,845,763	2,762,246	2,692,325
TOTAL RESOURCES:	11,401,402	12,581,953	12,662,527	12,604,721	12,852,204	12,786,839
EXPENDITURES:						
PERSONNEL EXPENSES	6,519,111	6,914,377	7,267,165	7,209,304	7,449,444	7,384,032
IN-STATE TRAVEL	465	0	465	465	465	465
OPERATING EXPENSES	2,580,268	2,317,128	2,533,252	2,533,252	2,517,045	2,517,045
NMVTIS	0	45,000	13,053	13,053	13,053	13,053
STAFF PHYSICALS	1,085	1,325	2,836	2,836	2,836	2,836
DATAMAILERS & DECALS	424,896	510,660	452,433	452,433	460,125	460,125
LICENSE PLATE FACTORY	1,216,572	1,616,134	1,240,347	1,240,402	1,240,347	1,240,394
INFORMATION SERVICES	280,468	184,382	71,905	71,905	71,905	71,905
UNIFORM ALLOWANCE	1,456	1,647	1,647	1,647	1,647	1,647
TRAINING	286	0	286	286	286	286
SALVAGE TITLES 2003 AB325	11,575	33,419	10,912	10,912	10,912	10,912
OHV	33,359	617,335	653,048	653,048	666,020	666,020
DEPARTMENT OF MOTOR VEHICLES		DMV - 66			DEPARTMENT OF MOTOR VEHICLES	

DMV - CENTRAL SERVICES
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SPECIAL PLATES	231,973	165,017	246,889	246,889	246,889	246,889
ELECTRONIC DRS	30,267	36,529	36,314	36,314	39,255	39,255
REVERSION TO HWY FUND	0	69,379	62,354	62,354	62,354	62,354
PURCHASING ASSESSMENT	14,431	14,431	14,431	14,431	14,431	14,431
STATEWIDE COST ALLOCATION PLAN	55,190	55,190	55,190	55,190	55,190	55,190
TOTAL EXPENDITURES:	11,401,402	12,581,953	12,662,527	12,604,721	12,852,204	12,786,839
TOTAL POSITIONS:	132.00	133.00	133.00	133.00	133.00	133.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-29,509	0	-34,339
SALVAGE TITLE FEES	0	0	0	-27	0	-28
OHV ADMINISTRATION	0	0	0	-140	0	-145
TOTAL RESOURCES:	0	0	0	-29,676	0	-34,512
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,804	0	6,667
LICENSE PLATE FACTORY	0	0	0	3	0	6
INFORMATION SERVICES	0	0	0	5,524	0	828
SALVAGE TITLES 2003 AB325	0	0	0	-27	0	-28
OHV	0	0	0	-140	0	-145
PURCHASING ASSESSMENT	0	0	0	-1,464	0	-1,464
STATEWIDE COST ALLOCATION PLAN	0	0	0	-40,376	0	-40,376
TOTAL EXPENDITURES:	0	0	0	-29,676	0	-34,512

M101 AGENCY SPECIFIC INFLATION

This request adjusts base expenditures for aluminum and sheeting utilized in the manufacturing of license plates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-83,799	-83,799	-42,283	-42,283
REGISTRATION FEES	0	0	2,660	2,660	11,447	11,447

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-81,139	-81,139	-30,836	-30,836
EXPENDITURES:						
LICENSE PLATE FACTORY	0	0	-83,799	-83,799	-42,283	-42,283
SPECIAL PLATES	0	0	2,660	2,660	11,447	11,447
TOTAL EXPENDITURES:	0	0	-81,139	-81,139	-30,836	-30,836

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-25,055	0	239,355
TOTAL RESOURCES:	0	0	0	-25,055	0	239,355
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-25,055	0	239,355
TOTAL EXPENDITURES:	0	0	0	-25,055	0	239,355

M501 MANDATES

This request funds an anticipated postage increase due to changes to the National Voter Registration Act of 1993. This is a companion to decision unit M501 in the Field Services budget account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,381	18,919	10,557	19,124
TOTAL RESOURCES:	0	0	10,381	18,919	10,557	19,124
EXPENDITURES:						
VOTER REGISTRATION	0	0	10,381	18,919	10,557	19,124
TOTAL EXPENDITURES:	0	0	10,381	18,919	10,557	19,124

M800 COST ALLOCATION

This request establishes a cost allocation from the Special Plates Trust account to the Central Services account for time staff spends working on specialty license plates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-11,245	-11,332	-11,252	-11,761
SPECIAL PLATES COST ALLOCATION	0	0	11,245	11,332	11,252	11,761
TOTAL RESOURCES:	0	0	0	0	0	0

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request seeks to mandate electronic submission of vehicle sale or lease information from dealers, rebuilders, and long term lessors. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	57,148	57,148
TOTAL RESOURCES:	0	0	0	0	57,148	57,148
EXPENDITURES:						
ELECTRONIC DRS	0	0	0	0	57,148	57,148
TOTAL EXPENDITURES:	0	0	0	0	57,148	57,148

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request establishes revenue for collection of sub-plate and decal fees with an offset to Highway Fund. Pursuant to NRS 482.500, the department has authority to collect these fees to offset the cost of doing business.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-227,946	0	-227,946
SUB PLATE AND DECAL FEES	0	0	0	227,946	0	227,946
TOTAL RESOURCES:	0	0	0	0	0	0

E580 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request provides funds for upgraded equipment for the License Plate Factory. The current contract with the vendor ends in April 2013. Renewal of the contract or a new vendor will require the department to upgrade existing equipment.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	512,566	512,566	487,855	487,855
REGISTRATION FEES	0	0	32,210	32,210	29,455	29,455
TOTAL RESOURCES:	0	0	544,776	544,776	517,310	517,310
EXPENDITURES:						
LICENSE PLATE FACTORY	0	0	512,566	512,566	487,855	487,855
SPECIAL PLATES	0	0	32,210	32,210	29,455	29,455
TOTAL EXPENDITURES:	0	0	544,776	544,776	517,310	517,310

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-275,528	-211,597	-282,448	-216,967
TOTAL RESOURCES:	0	0	-275,528	-211,597	-282,448	-216,967
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-275,528	-211,597	-282,448	-216,967
TOTAL EXPENDITURES:	0	0	-275,528	-211,597	-282,448	-216,967

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-110,071	-110,390	-276,736	-166,969
TOTAL RESOURCES:	0	0	-110,071	-110,390	-276,736	-166,969
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-110,071	-110,390	-276,736	-166,969

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-110,071	-110,390	-276,736	-166,969

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-37,325	-37,325	-43,875	-43,875
TOTAL RESOURCES:	0	0	-37,325	-37,325	-43,875	-43,875
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-37,325	-37,325	-43,875	-43,875
TOTAL EXPENDITURES:	0	0	-37,325	-37,325	-43,875	-43,875

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including chairs, calculators, fax machines, phones, and headsets due to normal wear and tear.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	22,702	22,702	24,316	24,316
SALVAGE TITLE FEES	0	0	212	212	0	0
TOTAL RESOURCES:	0	0	22,914	22,914	24,316	24,316
EXPENDITURES:						
OPERATING EXPENSES	0	0	22,702	22,702	24,316	24,316
SALVAGE TITLES 2003 AB325	0	0	212	212	0	0
TOTAL EXPENDITURES:	0	0	22,914	22,914	24,316	24,316

E711 EQUIPMENT REPLACEMENT

This request replaces an agency-owned vehicle with a Motor Pool vehicle for the License Plate Factory.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,293	2,283	2,106	4,080
DEPARTMENT OF MOTOR VEHICLES	DMV - 71			DEPARTMENT OF MOTOR VEHICLES		

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REGISTRATION FEES	0	0	-5	-5	-9	-9
TOTAL RESOURCES:	0	0	1,288	2,278	2,097	4,071
EXPENDITURES:						
LICENSE PLATE FACTORY	0	0	1,293	2,283	2,106	4,080
SPECIAL PLATES	0	0	-5	-5	-9	-9
TOTAL EXPENDITURES:	0	0	1,288	2,278	2,097	4,071

E712 EQUIPMENT REPLACEMENT

This request funds maintenance costs associated with salvage title printing and is a companion to decision unit E712 in the Motor Vehicle Information Technology account 4715.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
SALVAGE TITLE FEES	0	0	0	199	0	199
TOTAL RESOURCES:	0	0	0	199	0	199
EXPENDITURES:						
SALVAGE TITLES 2003 AB325	0	0	0	199	0	199
TOTAL EXPENDITURES:	0	0	0	199	0	199

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	63,233	63,233	74,918	75,667
SALVAGE TITLE FEES	0	0	3,489	3,489	0	0
TOTAL RESOURCES:	0	0	66,722	66,722	74,918	75,667
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,865	1,865	3,028	3,028
INFORMATION SERVICES	0	0	61,368	61,368	71,890	72,639
SALVAGE TITLES 2003 AB325	0	0	3,489	3,489	0	0
TOTAL EXPENDITURES:	0	0	66,722	66,722	74,918	75,667

E802 COST ALLOCATION

This request modifies an existing cost allocation from the Records Search account to the Central Services account to include a portion of the salary of a supervisory position to accurately reflect the duties being performed.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-36,096	0	-37,109
COST ALLOCATION REIMBURSEMENT	0	0	0	36,096	0	37,109
TOTAL RESOURCES:	0	0	0	0	0	0

E900 TRANSFER BASE TO LICENSE PLATE FACTORY

This request transfers expenditures related to base and adjusted base from the Central Services account to the License Plate Factory account. A Bill Draft Request has been submitted to support this transfer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,244,830	-1,244,888	-1,244,830	-1,244,883
REGISTRATION FEES	0	0	-246,889	-246,889	-246,889	-246,889
TOTAL RESOURCES:	0	0	-1,491,719	-1,491,777	-1,491,719	-1,491,772
EXPENDITURES:						
STAFF PHYSICALS	0	0	-2,836	-2,836	-2,836	-2,836
LICENSE PLATE FACTORY	0	0	-1,240,347	-1,240,405	-1,240,347	-1,240,400
UNIFORM ALLOWANCE	0	0	-1,647	-1,647	-1,647	-1,647
SPECIAL PLATES	0	0	-246,889	-246,889	-246,889	-246,889
TOTAL EXPENDITURES:	0	0	-1,491,719	-1,491,777	-1,491,719	-1,491,772

E901 TRANS MATERIAL INFLATION TO LICENSE PLATE FACTORY

This request transfers expenditures related to inflation for aluminum and sheeting from the Central Services account to the License Plate Factory account. A Bill Draft Request has been submitted to support this transfer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	83,799	83,799	42,283	42,283
REGISTRATION FEES	0	0	-2,660	-2,660	-11,447	-11,447
TOTAL RESOURCES:	0	0	81,139	81,139	30,836	30,836

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
LICENSE PLATE FACTORY	0	0	83,799	83,799	42,283	42,283
SPECIAL PLATES	0	0	-2,660	-2,660	-11,447	-11,447
TOTAL EXPENDITURES:	0	0	81,139	81,139	30,836	30,836

E902 TRANS MOTOR POOL VEHICLE TO LICENSE PLATE FACTORY

This request transfers expenditures related to replacement of an agency-owned vehicle with a Motor Pool vehicle from the Central Services account to the License Plate Factory account. A Bill Draft Request has been submitted to support this transfer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,293	-2,283	-2,106	-4,080
REGISTRATION FEES	0	0	5	5	9	9
TOTAL RESOURCES:	0	0	-1,288	-2,278	-2,097	-4,071
EXPENDITURES:						
LICENSE PLATE FACTORY	0	0	-1,293	-2,283	-2,106	-4,080
SPECIAL PLATES	0	0	5	5	9	9
TOTAL EXPENDITURES:	0	0	-1,288	-2,278	-2,097	-4,071

E903 TRANSFER NEW EQUIPMENT TO LICENSE PLATE FACTORY

This request transfers expenditures related to new equipment from the Central Services account to the License Plate Factory account. A Bill Draft Request has been submitted to support this transfer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-512,566	-512,566	-487,855	-487,855
REGISTRATION FEES	0	0	-32,210	-32,210	-29,455	-29,455
TOTAL RESOURCES:	0	0	-544,776	-544,776	-517,310	-517,310
EXPENDITURES:						
LICENSE PLATE FACTORY	0	0	-512,566	-512,566	-487,855	-487,855
SPECIAL PLATES	0	0	-32,210	-32,210	-29,455	-29,455
TOTAL EXPENDITURES:	0	0	-544,776	-544,776	-517,310	-517,310

E904 TRANSFER POSITIONS TO LICENSE PLATE FACTORY

This request transfers expenditures related four positions from the Central Services account to the License Plate Factory account. A Bill Draft Request has been submitted to support this transfer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-204,061	-201,085	-204,135	-212,196
TOTAL RESOURCES:	0	0	-204,061	-201,085	-204,135	-212,196
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-202,879	-199,770	-202,953	-211,022
OPERATING EXPENSES	0	0	-526	-493	-526	-493
INFORMATION SERVICES	0	0	-656	-822	-656	-681
TOTAL EXPENDITURES:	0	0	-204,061	-201,085	-204,135	-212,196
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E905 TRANSFER SCRAP SALES TO LICENSE PLATE FACTORY

This request transfers scrap sales revenue from the Central Services account to the License Plate Factory account. A Bill Draft Request has been submitted to support this transfer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
SCRAP SALES	0	0	-62,354	-62,354	-62,354	-62,354
TOTAL RESOURCES:	0	0	-62,354	-62,354	-62,354	-62,354
EXPENDITURES:						
REVERSION TO HWY FUND	0	0	-62,354	-62,354	-62,354	-62,354
TOTAL EXPENDITURES:	0	0	-62,354	-62,354	-62,354	-62,354

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	17,826	0	0	0
TOTAL RESOURCES:	0	0	17,826	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,381	18,919	10,557	19,124
HIGHWAY FUND AUTHORIZATION	7,788,926	8,339,013	5,845,751	5,777,931	6,067,626	6,335,873
REVERSIONS	-639,865	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	394,406	132,157	0	0	0	0
BALANCE FWD TO NEW YEAR - HF	-132,157	0	0	0	0	0
SALVAGE TITLE FEES	181,024	205,441	187,380	188,729	183,791	191,228
REGISTRATION FEES	231,973	165,017	0	0	0	0
SPECIAL PLATES COST ALLOCATION	0	0	11,245	11,332	11,252	11,761
SUB PLATE AND DECAL FEES	0	0	227,946	227,946	227,946	227,946
ADMINISTRATION CHARGE	516,757	474,587	516,757	607,160	516,757	607,160
PRIOR YEAR REFUNDS	48	0	0	0	0	0
OHV START-UP	51,973	98,022	0	0	0	0
OHV ADMINISTRATION	0	608,750	705,523	705,728	718,530	722,603
COST ALLOCATION REIMBURSEMENT	81,121	82,263	159,068	160,708	159,171	165,983
SCRAP SALES	62,354	28,766	0	0	0	0
TRANS FROM DMV	2,864,842	2,447,937	2,935,261	2,845,763	2,762,246	2,692,325
TOTAL RESOURCES:	11,401,402	12,581,953	10,599,312	10,544,216	10,657,876	10,974,003
EXPENDITURES:						
PERSONNEL EXPENSES	6,519,111	6,914,377	6,641,362	6,625,167	6,643,432	6,984,554
IN-STATE TRAVEL	465	0	465	465	465	465
OPERATING EXPENSES	2,580,268	2,317,128	2,575,119	2,564,130	2,543,863	2,550,563
NMVTIS	0	45,000	13,053	13,053	13,053	13,053
STAFF PHYSICALS	1,085	1,325	0	0	0	0
DATAMAILERS & DECALS	424,896	510,660	452,433	452,433	460,125	460,125
LICENSE PLATE FACTORY	1,216,572	1,616,134	0	0	0	0
INFORMATION SERVICES	280,468	184,382	132,617	137,975	143,139	144,691
UNIFORM ALLOWANCE	1,456	1,647	0	0	0	0
TRAINING	286	0	286	286	286	286
VOTER REGISTRATION	0	0	10,381	18,919	10,557	19,124
SALVAGE TITLES 2003 AB325	11,575	33,419	14,613	14,785	10,912	11,083
OHV	33,359	617,335	653,048	652,908	666,020	665,875
SPECIAL PLATES	231,973	165,017	0	0	0	0
ELECTRONIC DRS	30,267	36,529	36,314	36,314	96,403	96,403
REVERSION TO HWY FUND	0	69,379	0	0	0	0

DMV - CENTRAL SERVICES
201-4741

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	14,431	14,431	14,431	12,967	14,431	12,967
STATEWIDE COST ALLOCATION PLAN	55,190	55,190	55,190	14,814	55,190	14,814
TOTAL EXPENDITURES:	11,401,402	12,581,953	10,599,312	10,544,216	10,657,876	10,974,003
PERCENT CHANGE:		10.35%	-15.76%	-16.20%	0.55%	4.08%
TOTAL POSITIONS:	132.00	133.00	129.00	129.00	129.00	129.00

DMV - LICENSE PLATE FACTORY

201-4712

PROGRAM DESCRIPTION

The License Plate Factory, is operated by the Central Services and Records Division of the Department of Motor Vehicles. Also known as the "Tag Plant," the License Plate Factory is charged with designing, manufacturing, and distributing Nevada's license plates to DMV Offices, State Assessors Offices, and customers of the Department. Statutory Authority: NRS 482 and 706.

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit requests to establish a \$500,000 reserve that will balance forward each year.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	500,000	500,000	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	500,000	500,000
TOTAL RESOURCES:	0	0	500,000	500,000	500,000	500,000
EXPENDITURES:						
RESERVE	0	0	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES:	0	0	500,000	500,000	500,000	500,000

E500 ADJUSTMENT TO BASE FUNDING TRANSFER (E900)

This request aligns revenues associated with the transfer of base funding in decision unit E900.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,244,830	-1,244,888	-1,244,830	-1,244,882
LICENSE PLATE FEES	0	0	1,244,830	1,244,888	1,244,830	1,244,882
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENT TO INFLATION FUNDING TRANSFER (E901)

This request aligns revenues associated with the transfer of inflation funding in decision unit E901.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	83,799	83,799	42,283	42,283
LICENSE PLATE FEES	0	0	-83,799	-83,799	-42,283	-42,283
TOTAL RESOURCES:	0	0	0	0	0	0

DEPARTMENT OF MOTOR VEHICLES

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DEPARTMENT OF MOTOR VEHICLES

E502 ADJUSTMENT TO MOTOR POOL FUNDING TRANSFER (E902)

This request aligns revenues associated with the transfer of Motor Pool funding in decision unit E902.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,293	-2,283	-2,106	-4,080
LICENSE PLATE FEES	0	0	1,293	2,283	2,106	4,080
TOTAL RESOURCES:	0	0	0	0	0	0

E503 ADJUSTMENT TO NEW EQUIP FUNDING TRANSFER (E903)

This request aligns revenues associated with the transfer of new equipment in decision unit E903.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-512,566	-512,566	-487,855	-487,855
LICENSE PLATE FEES	0	0	512,566	512,566	487,855	487,855
TOTAL RESOURCES:	0	0	0	0	0	0

E504 ADJUSTMENT TO POSITION FUNDING TRANSFER (E904)

This request aligns revenues associated with the transfer of positions in decision unit E904.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-204,061	-201,085	-204,135	-212,196
LICENSE PLATE FEES	0	0	204,061	201,085	204,135	212,196
TOTAL RESOURCES:	0	0	0	0	0	0

E505 ADJUSTMENT TO SCRAP SALES FUNDING TRANSFER (E905)

This request aligns revenues associated with the transfer of scrap sales funding in decision unit E905.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	62,354

DMV - LICENSE PLATE FACTORY
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	62,354
EXPENDITURES:						
REVERSION TO HWY FUND	0	0	0	-62,354	0	-62,354
RESERVE	0	0	0	62,354	0	124,708
TOTAL EXPENDITURES:	0	0	0	0	0	62,354

E900 TRANSFER BASE TO LICENSE PLATE FACTORY

This request transfers expenditures related to base and adjusted base from the Central Services account to the License Plate Factory account. A Bill Draft Request has been submitted to support this transfer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,244,830	1,244,888	1,244,830	1,244,883
REGISTRATION FEES	0	0	246,889	246,889	246,889	246,889
TOTAL RESOURCES:	0	0	1,491,719	1,491,777	1,491,719	1,491,772
EXPENDITURES:						
STAFF PHYSICALS	0	0	2,836	2,836	2,836	2,836
LICENSE PLATE FACTORY	0	0	1,240,347	1,240,405	1,240,347	1,240,400
UNIFORM ALLOWANCE	0	0	1,647	1,647	1,647	1,647
SPECIAL PLATES	0	0	246,889	246,889	246,889	246,889
TOTAL EXPENDITURES:	0	0	1,491,719	1,491,777	1,491,719	1,491,772

E901 TRANS MATERIAL INFLATION TO LICENSE PLATE FACTORY

This request transfers expenditures related to inflation for aluminum and sheeting from the Central Services account to the License Plate Factory account. A Bill Draft Request has been submitted to support this transfer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-83,799	-83,799	-42,283	-42,283
REGISTRATION FEES	0	0	2,660	2,660	11,447	11,447
TOTAL RESOURCES:	0	0	-81,139	-81,139	-30,836	-30,836
EXPENDITURES:						
LICENSE PLATE FACTORY	0	0	-83,799	-83,799	-42,283	-42,283

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
SPECIAL PLATES	0	0	2,660	2,660	11,447	11,447
TOTAL EXPENDITURES:	0	0	-81,139	-81,139	-30,836	-30,836

E902 TRANS MOTOR POOL VEHICLE TO LICENSE PLATE FACTORY

This request transfers expenditures related to replacement of an agency-owned vehicle with a Motor Pool vehicle from the Central Services account to the License Plate Factory account. A Bill Draft Request has been submitted to support this transfer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,293	2,283	2,106	4,080
REGISTRATION FEES	0	0	-5	-5	-9	-9
TOTAL RESOURCES:	0	0	1,288	2,278	2,097	4,071
EXPENDITURES:						
LICENSE PLATE FACTORY	0	0	1,293	2,283	2,106	4,080
SPECIAL PLATES	0	0	-5	-5	-9	-9
TOTAL EXPENDITURES:	0	0	1,288	2,278	2,097	4,071

E903 TRANSFER NEW EQUIPMENT TO LICENSE PLATE FACTORY

This request transfers expenditures related to new equipment from the Central Services account to the License Plate Factory account. A Bill Draft Request has been submitted to support this transfer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	512,566	512,566	487,855	487,855
REGISTRATION FEES	0	0	32,210	32,210	29,455	29,455
TOTAL RESOURCES:	0	0	544,776	544,776	517,310	517,310
EXPENDITURES:						
LICENSE PLATE FACTORY	0	0	512,566	512,566	487,855	487,855
SPECIAL PLATES	0	0	32,210	32,210	29,455	29,455
TOTAL EXPENDITURES:	0	0	544,776	544,776	517,310	517,310

DMV - LICENSE PLATE FACTORY
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E904 TRANSFER POSITIONS TO LICENSE PLATE FACTORY

This request transfers expenditures related to four positions from the Central Services account to the License Plate Factory account. A Bill Draft Request has been submitted to support this transfer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	204,061	201,085	204,135	212,196
TOTAL RESOURCES:	0	0	204,061	201,085	204,135	212,196
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	202,879	199,770	202,953	211,022
OPERATING EXPENSES	0	0	526	493	526	493
INFORMATION SERVICES	0	0	656	822	656	681
TOTAL EXPENDITURES:	0	0	204,061	201,085	204,135	212,196
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E905 TRANSFER SCRAP SALES TO LICENSE PLATE FACTORY

This request transfers scrap sales revenue from the Central Services account to the License Plate Factory account. A Bill Draft Request has been submitted to support this transfer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
SCRAP SALES	0	0	62,354	62,354	62,354	62,354
TOTAL RESOURCES:	0	0	62,354	62,354	62,354	62,354
EXPENDITURES:						
REVERSION TO HWY FUND	0	0	62,354	62,354	62,354	62,354
TOTAL EXPENDITURES:	0	0	62,354	62,354	62,354	62,354

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	500,000	500,000	0	1
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	500,000	562,354
REGISTRATION FEES	0	0	281,754	281,754	287,782	287,782
LICENSE PLATE FEES	0	0	1,878,951	1,877,023	1,896,643	1,906,730

DMV - LICENSE PLATE FACTORY
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
SCRAP SALES	0	0	62,354	62,354	62,354	62,354
TOTAL RESOURCES:	0	0	2,723,059	2,721,131	2,746,779	2,819,221
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	202,879	199,770	202,953	211,022
OPERATING EXPENSES	0	0	526	493	526	493
STAFF PHYSICALS	0	0	2,836	2,836	2,836	2,836
LICENSE PLATE FACTORY	0	0	1,670,407	1,671,455	1,688,025	1,690,052
INFORMATION SERVICES	0	0	656	822	656	681
UNIFORM ALLOWANCE	0	0	1,647	1,647	1,647	1,647
SPECIAL PLATES	0	0	281,754	281,754	287,782	287,782
REVERSION TO HWY FUND	0	0	62,354	0	62,354	0
RESERVE	0	0	500,000	562,354	500,000	624,708
TOTAL EXPENDITURES:	0	0	2,723,059	2,721,131	2,746,779	2,819,221
PERCENT CHANGE:		%	%	%	0.87%	3.60%
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

DMV - VERIFICATION OF INSURANCE

201-4731

PROGRAM DESCRIPTION

The Insurance Verification Program verifies that owners of motor vehicles registered in Nevada maintain liability insurance. Revenue is generated from fees collected for reinstatements after suspensions for no insurance. Statutory Authority: NRS 485, 482.480, and 482.4805.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-9,411,988	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	12,277,493	3,046,692	8,225,920	8,225,920	8,225,920	8,225,920
TOTAL RESOURCES:	2,865,505	3,546,692	8,725,920	8,725,920	8,725,920	8,725,920
EXPENDITURES:						
PERSONNEL	913,696	1,098,275	1,065,560	1,065,560	1,096,147	1,096,147
IN-STATE TRAVEL	927	0	927	0	927	0
OPERATING EXPENSES	1,670,491	1,284,093	1,658,655	1,658,309	1,658,655	1,658,655
INTRA BUDGETARY TRANSFER	31,717	32,209	42,023	42,481	42,050	43,668
INFORMATION SERVICES	153,851	131,827	151,528	48,700	141,002	50,785
ONLINE INSURANCE VERIFICATION	86,400	374,400	0	0	0	0
REVERSION TO HIGHWAY FUND	0	117,465	5,298,804	5,402,447	5,278,716	5,368,242
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	5,616	5,616	5,616	5,616	5,616	5,616
STATE COST ALLOCATION	2,807	2,807	2,807	2,807	2,807	2,807
TOTAL EXPENDITURES:	2,865,505	3,546,692	8,725,920	8,725,920	8,725,920	8,725,920
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-67	0	-93
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INFORMATION SERVICES	0	0	0	872	0	130
REVERSION TO HIGHWAY FUND	0	0	0	-977	0	-209
PURCHASING ASSESSMENT	0	0	0	493	0	493
STATE COST ALLOCATION	0	0	0	-321	0	-321
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-4,876	0	37,726
REVERSION TO HIGHWAY FUND	0	0	0	4,876	0	-37,726
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-39,517	-30,932	-40,766	-31,980
REVERSION TO HIGHWAY FUND	0	0	39,517	30,932	40,766	31,980
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-17,429	-17,810	-45,987	-29,245
REVERSION TO HIGHWAY FUND	0	0	17,429	17,810	45,987	29,245
TOTAL EXPENDITURES:	0	0	0	0	0	0

DMV - VERIFICATION OF INSURANCE
201-4731

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-3,100	-3,100	-3,650	-3,650
REVERSION TO HIGHWAY FUND	0	0	3,100	3,100	3,650	3,650
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including chairs, calculators, fax machine, phones, and wireless headsets due to normal wear and tear.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,810	7,810	6,128	6,128
REVERSION TO HIGHWAY FUND	0	0	-7,810	-7,810	-6,128	-6,128
TOTAL EXPENDITURES:	0	0	0	0	0	0

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,586	8,586	16,321	16,483
REVERSION TO HIGHWAY FUND	0	0	-8,586	-8,586	-16,321	-16,483
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request establishes a cost allocation from the Verification of Insurance account to the Motor Vehicle Information Technology account, the Administrative Services account, and the Director's Office account for administrative support. This will create consistency among the department's fee-funded budgets.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	107,990	0	96,388

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DEPARTMENT OF MOTOR VEHICLES

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201-4731

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
ADMINISTRATIVE COST ALLOCATION	0	0	0	222,422	0	238,886
REVERSION TO HIGHWAY FUND	0	0	0	-330,412	0	-335,274
TOTAL EXPENDITURES:	0	0	0	0	0	0

E802 COST ALLOCATION

This request establishes a cost allocation from the Insurance Verification account to the Motor Vehicle Information Technology account for central processing unit costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
ONLINE INSURANCE VERIFICATION	0	0	14,085	14,085	14,085	14,085
REVERSION TO HIGHWAY FUND	0	0	-14,085	-14,085	-14,085	-14,085
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-9,411,988	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	12,277,493	3,046,692	8,225,920	8,225,920	8,225,920	8,225,920
TOTAL RESOURCES:	2,865,505	3,546,692	8,725,920	8,725,920	8,725,920	8,725,920
EXPENDITURES:						
PERSONNEL	913,696	1,098,275	1,005,514	1,008,842	1,005,744	1,068,998
IN-STATE TRAVEL	927	0	927	0	927	0
OPERATING EXPENSES	1,670,491	1,284,093	1,666,465	1,666,052	1,664,783	1,664,690
INTRA BUDGETARY TRANSFER	31,717	32,209	42,023	42,481	42,050	43,668
INFORMATION SERVICES	153,851	131,827	160,114	166,148	157,323	163,786
ONLINE INSURANCE VERIFICATION	86,400	374,400	14,085	14,085	14,085	14,085
ADMINISTRATIVE COST ALLOCATION	0	0	225,955	222,422	240,382	238,886
REVERSION TO HIGHWAY FUND	0	117,465	5,102,414	5,097,295	5,092,203	5,023,212
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	5,616	5,616	5,616	6,109	5,616	6,109
STATE COST ALLOCATION	2,807	2,807	2,807	2,486	2,807	2,486

DMV - VERIFICATION OF INSURANCE
201-4731

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,865,505	3,546,692	8,725,920	8,725,920	8,725,920	8,725,920
PERCENT CHANGE:		23.77%	146.03%	146.03%	0.00%	0.00%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

DMV - RECORDS SEARCH

201-4711

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Central Services Division, Records Research Section is responsible for researching and disseminating driver's license and vehicle registration information. Revenue is generated from fees collected by processing requests. Statutory Authority: NRS 481.063.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,359,147	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	8,085,192	6,470,739	7,726,209	7,555,684	7,383,166	7,304,080
COST ALLOCATION REIMBURSEMENT - C	0	24,412	24,532	24,666	24,532	26,172
TOTAL RESOURCES:	6,726,045	6,545,151	7,800,741	7,630,350	7,457,698	7,380,252
EXPENDITURES:						
PERSONNEL	746,714	825,824	865,375	865,375	885,596	885,596
OPERATING EXPENSES	77,834	80,771	74,251	74,251	74,251	74,251
TRANSFER TO CENTRAL SERVICES	2,864,842	2,447,937	3,017,200	2,986,796	2,838,897	2,848,275
TRANSFER TO AUTOMATION	2,864,844	2,447,934	3,017,201	2,986,796	2,838,897	2,848,277
INTRA BUDGETARY TRANSFER	49,404	50,054	117,045	82,131	117,121	85,206
INFORMATION SERVICES	119,036	114,848	131,766	56,964	125,033	59,104
REVERSION TO HIGHWAY FUND	0	524,412	524,532	524,666	524,532	526,172
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	344	344	344	344	344	344
STATE COST ALLOCATION	3,027	3,027	3,027	3,027	3,027	3,027
TOTAL EXPENDITURES:	6,726,045	6,545,151	7,800,741	7,630,350	7,457,698	7,380,252
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	627	0	596
TRANSFER TO CENTRAL SERVICES	0	0	0	-812	0	-514
TRANSFER TO AUTOMATION	0	0	0	-813	0	-514
INFORMATION SERVICES	0	0	0	665	0	99
PURCHASING ASSESSMENT	0	0	0	-165	0	-165
STATE COST ALLOCATION	0	0	0	498	0	498
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,133	0	29,561
TRANSFER TO CENTRAL SERVICES	0	0	0	1,566	0	-14,780
TRANSFER TO AUTOMATION	0	0	0	1,567	0	-14,781
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request eliminates one DMV Services Technician position due to streamlining processes and work flow.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-43,890	-42,489	-45,312	-45,844
OPERATING EXPENSES	0	0	-132	-123	-132	-123
TRANSFER TO CENTRAL SERVICES	0	0	22,094	21,411	22,805	23,069
TRANSFER TO AUTOMATION	0	0	22,092	21,407	22,803	23,068

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-32,343	-25,326	-33,092	-25,899
TRANSFER TO CENTRAL SERVICES	0	0	16,171	12,663	16,546	12,949
TRANSFER TO AUTOMATION	0	0	16,172	12,663	16,546	12,950
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-13,225	-13,511	-31,453	-18,637
TRANSFER TO CENTRAL SERVICES	0	0	6,612	6,754	15,726	9,318
TRANSFER TO AUTOMATION	0	0	6,613	6,757	15,727	9,319
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-5,725	-5,725	-6,725	-6,725
TRANSFER TO CENTRAL SERVICES	0	0	2,862	2,862	3,362	3,362
TRANSFER TO AUTOMATION	0	0	2,863	2,863	3,363	3,363

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including chairs, calculators, fax machine, phones, and wireless headsets due to normal wear and tear.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,204	6,204	5,114	5,114
TRANSFER TO CENTRAL SERVICES	0	0	-3,102	-3,102	-2,557	-2,557
TRANSFER TO AUTOMATION	0	0	-3,102	-3,102	-2,557	-2,557
TOTAL EXPENDITURES:	0	0	0	0	0	0

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO CENTRAL SERVICES	0	0	0	0	-777	-786
TRANSFER TO AUTOMATION	0	0	0	0	-778	-787
INFORMATION SERVICES	0	0	0	0	1,555	1,573
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request establishes a cost allocation from the Records Search account to the Motor Vehicle Information Technology account, the Administrative Services account, and the Director's Office account for administrative support. This will create consistency among the department's fee-funded budgets.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO CENTRAL SERVICES	0	0	-80,698	-118,005	-85,852	-119,742
TRANSFER TO AUTOMATION	0	0	-80,698	-118,004	-85,849	-119,739
INFORMATION SERVICES	0	0	0	77,136	0	68,848
ADMINISTRATIVE COST ALLOCATION	0	0	161,396	158,873	171,701	170,633
TOTAL EXPENDITURES:	0	0	0	0	0	0

DMV - RECORDS SEARCH
201-4711

E801 COST ALLOCATION

This request establishes a cost allocation from the Records Search account to the Motor Vehicle Information Technology account for one dedicated programmer and central processing unit costs directly related to the Records Search function.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO CENTRAL SERVICES	0	0	-45,878	-46,323	-45,904	-47,715
TRANSFER TO AUTOMATION	0	0	-45,876	-46,322	-45,903	-47,715
COST ALLOCATION TO MVIT	0	0	91,754	92,645	91,807	95,430
TOTAL EXPENDITURES:	0	0	0	0	0	0

E802 COST ALLOCATION

This request modifies an existing cost allocation from the Records Search account to the Central Services account to include a portion of the salary of a supervisory position to accurately reflect the duties being performed.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO CENTRAL SERVICES	0	0	0	-18,047	0	-18,554
TRANSFER TO AUTOMATION	0	0	0	-18,049	0	-18,555
INTRA BUDGETARY TRANSFER	0	0	0	36,096	0	37,109
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,359,147	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	8,085,192	6,470,739	7,726,209	7,555,684	7,383,166	7,304,080
COST ALLOCATION REIMBURSEMENT - C	0	24,412	24,532	24,666	24,532	26,172
TOTAL RESOURCES:	6,726,045	6,545,151	7,800,741	7,630,350	7,457,698	7,380,252
EXPENDITURES:						
PERSONNEL	746,714	825,824	770,192	775,191	769,014	818,052
OPERATING EXPENSES	77,834	80,771	80,323	80,959	79,233	79,838

DMV - RECORDS SEARCH
201-4711

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER TO CENTRAL SERVICES	2,864,842	2,447,937	2,935,261	2,845,763	2,762,246	2,692,325
TRANSFER TO AUTOMATION	2,864,844	2,447,934	2,935,265	2,845,763	2,762,249	2,692,329
INTRA BUDGETARY TRANSFER	49,404	50,054	117,045	118,227	117,121	122,315
COST ALLOCATION TO MVIT	0	0	91,754	92,645	91,807	95,430
INFORMATION SERVICES	119,036	114,848	131,602	134,559	126,424	129,454
ADMINISTRATIVE COST ALLOCATION	0	0	161,396	158,873	171,701	170,633
REVERSION TO HIGHWAY FUND	0	524,412	524,532	524,666	524,532	526,172
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	344	344	344	179	344	179
STATE COST ALLOCATION	3,027	3,027	3,027	3,525	3,027	3,525
TOTAL EXPENDITURES:	6,726,045	6,545,151	7,800,741	7,630,350	7,457,698	7,380,252
PERCENT CHANGE:		-2.69%	19.18%	16.58%	-4.40%	-3.28%
TOTAL POSITIONS:	16.00	16.00	15.00	15.00	15.00	15.00

DMV - FIELD SERVICES**201-4735****PROGRAM DESCRIPTION**

The Department of Motor Vehicles, Field Services Division is responsible for direct customer service operations for the driver licensing and vehicle registration functions. Field Services assures that only safe and knowledgeable drivers receive the privilege to drive on the highways. It also registers vehicles, collects appropriate fees and taxes imposed upon the owners and operators of vehicles, and provides service in the insurance verification program. This budget is funded primarily from Highway Fund revenues, governmental services tax commissions, and penalties. Statutory Authority: NRS 108, 293, 366, 481, 481A, 482, 483, 484, 485, 486, 487, and 706.

BASE

This request continues funding for 668.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,275	12,274	12,274	0	12,274	0
HIGHWAY FUND AUTHORIZATION	40,682,990	41,676,140	18,854,978	18,536,852	19,929,836	19,527,883
REVERSIONS	-3,946,281	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,288,275	280,022	0	0	0	0
BALANCE FWD TO NEW YEAR - HF	-280,022	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	462	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-462	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	19,583,220	19,765,191	19,583,220	19,765,191
FEDERAL GRANT-D	332,496	577,551	0	0	0	0
FEDERAL GRANT-E	0	744,110	0	0	0	0
PENALTIES	0	0	4,179,464	4,074,856	4,179,464	4,074,856
PRIOR YEAR REFUNDS	27,786	33	0	0	0	0
MISCELLANEOUS REVENUE	91	100	0	0	0	0
AGREEMENT INCOME	120,484	119,319	120,484	93,916	120,484	93,916
TOTAL RESOURCES:	38,237,632	43,410,011	42,750,420	42,470,815	43,825,278	43,461,846
EXPENDITURES:						
PERSONNEL	32,908,212	37,417,764	38,656,959	38,430,344	39,655,177	39,404,221
OUT-OF-STATE TRAVEL	297	0	297	297	297	297
IN-STATE TRAVEL	23,788	49,484	26,631	26,631	26,631	26,631
OPERATING EXPENSES	3,849,531	3,815,053	3,780,943	3,737,645	3,857,535	3,754,751
EQUIPMENT	3,108	76	0	0	0	0
STAFF PHYSICALS	115	199	709	709	757	757
INFORMATION SERVICES	992,677	396,726	133,336	134,047	133,336	134,047
UNIFORM ALLOWANCE	5,630	5,702	7,588	9,460	7,588	9,460
TRAINING	2,539	2,741	2,539	2,539	2,539	2,539
VOTER REGISTRATION	0	12,274	12,274	0	12,274	0
AAMVA CDL TESTING MODEL	322,587	575,023	1	0	1	0
DEPARTMENT OF MOTOR VEHICLES		DMV - 95			DEPARTMENT OF MOTOR VEHICLES	

DMV - FIELD SERVICES
201-4735

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
NEW CATEGORY FROM WP LOAD	0	716,610	0	0	0	0
UTILITIES	75,056	83,113	75,051	75,051	75,051	75,051
REVERSION TO HIGHWAY FUND	0	133	0	0	0	0
RESERVE	0	281,021	0	0	0	0
PURCHASING ASSESSMENT	5,252	5,252	5,252	5,252	5,252	5,252
STATEWIDE COST ALLOCATION PLAN	48,840	48,840	48,840	48,840	48,840	48,840
TOTAL EXPENDITURES:	38,237,632	43,410,011	42,750,420	42,470,815	43,825,278	43,461,846
TOTAL POSITIONS:	643.04	668.53	668.53	668.53	668.53	668.53

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	68,656	0	44,922
TOTAL RESOURCES:	0	0	0	68,656	0	44,922
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,084	0	2,084
OPERATING EXPENSES	0	0	0	53,278	0	53,148
INFORMATION SERVICES	0	0	0	27,767	0	4,163
PURCHASING ASSESSMENT	0	0	0	1,742	0	1,742
STATEWIDE COST ALLOCATION PLAN	0	0	0	-16,215	0	-16,215
TOTAL EXPENDITURES:	0	0	0	68,656	0	44,922

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-108,742	0	1,232,273
TOTAL RESOURCES:	0	0	0	-108,742	0	1,232,273

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-108,742	0	1,232,273
TOTAL EXPENDITURES:	0	0	0	-108,742	0	1,232,273

M501 MANDATES

This request funds an anticipated increase in postage, paper, envelopes, and toner due to changes to the National Voter Registration Act of 1993. This is a companion to decision unit M501 in the Central Services account.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,873	6,801	3,932	6,819
TOTAL RESOURCES:	0	0	3,873	6,801	3,932	6,819
EXPENDITURES:						
VOTER REGISTRATION	0	0	3,873	6,801	3,932	6,819
TOTAL EXPENDITURES:	0	0	3,873	6,801	3,932	6,819

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request temporarily diverts governmental services tax commissions and penalties to the General Fund and backfills with Highway Fund to keep the Field Services account whole. This measure is one of many components necessary to support the Governor's priorities. A Bill Draft Request (BDR) has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	23,840,047
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	0	0	0	-19,765,191
PENALTIES	0	0	0	0	0	-4,074,856
TOTAL RESOURCES:	0	0	0	0	0	0

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funds for Commercial Drivers License recertification for two drive examiner positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,181	1,181	0	0
TOTAL RESOURCES:	0	0	1,181	1,181	0	0
EXPENDITURES:						
TRAINING	0	0	1,181	1,181	0	0
TOTAL EXPENDITURES:	0	0	1,181	1,181	0	0

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds software maintenance and support for scanners purchased with federal grant funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	20,000	20,000	20,000	20,000
TOTAL RESOURCES:	0	0	20,000	20,000	20,000	20,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES:	0	0	20,000	20,000	20,000	20,000

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel to allow the Field Services Administrator to attend the International American Association of Motor Vehicles Administrators Conference.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,259	2,259	2,723	2,723
TOTAL RESOURCES:	0	0	2,259	2,259	2,723	2,723
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,259	2,259	2,723	2,723
TOTAL EXPENDITURES:	0	0	2,259	2,259	2,723	2,723

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for Commercial Driver License background checks for 50 percent of Field Services staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	11,925	11,925	11,925	11,925
TOTAL RESOURCES:	0	0	11,925	11,925	11,925	11,925
EXPENDITURES:						
EMPLOYEE BACKGROUND CHECKS	0	0	11,925	11,925	11,925	11,925
TOTAL EXPENDITURES:	0	0	11,925	11,925	11,925	11,925

E350 SAFE AND LIVABLE COMMUNITIES

This request funds a contract security guard for the Carson City Field Services Office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	63,158	63,158	63,158	63,158
TOTAL RESOURCES:	0	0	63,158	63,158	63,158	63,158
EXPENDITURES:						
OPERATING EXPENSES	0	0	63,158	63,158	63,158	63,158
TOTAL EXPENDITURES:	0	0	63,158	63,158	63,158	63,158

E600 BUDGET REDUCTIONS

This request removes funding for twenty positions approved by the Interim Finance Committee on December 15, 2011 and five positions approved by the Interim Finance Committee on August 23, 2012. Committee approval required the positions not be included in the base budget. This is a companion to decision unit E750.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,156,940	-1,144,885	-1,156,940	-1,230,886
TOTAL RESOURCES:	0	0	-1,156,940	-1,144,885	-1,156,940	-1,230,886
EXPENDITURES:						
PERSONNEL	0	0	-1,149,550	-1,136,668	-1,149,550	-1,223,553
OPERATING EXPENSES	0	0	-3,290	-3,078	-3,290	-3,077
INFORMATION SERVICES	0	0	-4,100	-5,139	-4,100	-4,256

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-1,156,940	-1,144,885	-1,156,940	-1,230,886
TOTAL POSITIONS:	0.00	0.00	-25.00	-25.00	-25.00	-25.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,474,827	-1,138,662	-1,511,904	-1,165,987
TOTAL RESOURCES:	0	0	-1,474,827	-1,138,662	-1,511,904	-1,165,987
EXPENDITURES:						
PERSONNEL	0	0	-1,474,827	-1,138,662	-1,511,904	-1,165,987
TOTAL EXPENDITURES:	0	0	-1,474,827	-1,138,662	-1,511,904	-1,165,987

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-567,172	-577,729	-1,489,147	-929,142
TOTAL RESOURCES:	0	0	-567,172	-577,729	-1,489,147	-929,142
EXPENDITURES:						
PERSONNEL	0	0	-567,172	-577,729	-1,489,147	-929,142
TOTAL EXPENDITURES:	0	0	-567,172	-577,729	-1,489,147	-929,142

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-168,500	-168,500	-193,000	-193,000

DEPARTMENT OF MOTOR VEHICLES

DMV - 100

DEPARTMENT OF MOTOR VEHICLES

DMV - FIELD SERVICES
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-168,500	-168,500	-193,000	-193,000
EXPENDITURES:						
PERSONNEL	0	0	-168,500	-168,500	-193,000	-193,000
TOTAL EXPENDITURES:	0	0	-168,500	-168,500	-193,000	-193,000

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including chairs, calculators, fax machine, and wireless headsets due to normal wear and tear.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	136,788	136,788	88,356	88,356
TOTAL RESOURCES:	0	0	136,788	136,788	88,356	88,356
EXPENDITURES:						
OPERATING EXPENSES	0	0	119,658	119,658	71,826	71,826
EQUIPMENT	0	0	17,130	17,130	16,530	16,530
TOTAL EXPENDITURES:	0	0	136,788	136,788	88,356	88,356

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of agency-owned vehicles with Motor Pool vehicles per the state's recommended replacement schedule. Six vehicles will be replaced in FY 2014 and seven vehicles in FY 2015 for a total of thirteen vehicles.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,284	8,997	18,820	31,547
TOTAL RESOURCES:	0	0	5,284	8,997	18,820	31,547
EXPENDITURES:						
IN-STATE TRAVEL	0	0	10,430	14,165	35,254	48,042
OPERATING EXPENSES	0	0	-5,146	-5,168	-16,434	-16,495
TOTAL EXPENDITURES:	0	0	5,284	8,997	18,820	31,547

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	265,317	270,409	68,478	70,393
TOTAL RESOURCES:	0	0	265,317	270,409	68,478	70,393
EXPENDITURES:						
INFORMATION SERVICES	0	0	265,317	270,409	68,478	70,393
TOTAL EXPENDITURES:	0	0	265,317	270,409	68,478	70,393

E716 EQUIPMENT REPLACEMENT

This request provides funding for a new automated customer flow queuing system.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	157,061	317,637	157,061	-4,167
TOTAL RESOURCES:	0	0	157,061	317,637	157,061	-4,167
EXPENDITURES:						
OPERATING EXPENSES	0	0	157,061	-53,439	157,061	-53,439
INFORMATION SERVICES	0	0	0	371,076	0	49,272
TOTAL EXPENDITURES:	0	0	157,061	317,637	157,061	-4,167

E750 BUDGET RESTORATIONS

This request restores funding for twenty positions approved by the Interim Finance Committee on December 15, 2011 and five positions approved by the Interim Finance Committee on August 23, 2012. Committee approval required the positions not be included in the base budget. This is a companion to decision unit E600.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,156,940	1,144,885	1,156,940	1,230,886
TOTAL RESOURCES:	0	0	1,156,940	1,144,885	1,156,940	1,230,886
EXPENDITURES:						
PERSONNEL	0	0	1,149,550	1,136,668	1,149,550	1,223,553
OPERATING EXPENSES	0	0	3,290	3,078	3,290	3,077

DMV - FIELD SERVICES
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	4,100	5,139	4,100	4,256
TOTAL EXPENDITURES:	0	0	1,156,940	1,144,885	1,156,940	1,230,886
TOTAL POSITIONS:	0.00	0.00	25.00	25.00	25.00	25.00

E810 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies one DMV Manager IV to an unclassified Deputy Administrator to provide consistency and equity between similar positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	8,990	9,010	8,990	9,033
TOTAL RESOURCES:	0	0	8,990	9,010	8,990	9,033
EXPENDITURES:						
PERSONNEL	0	0	8,990	9,010	8,990	9,033
TOTAL EXPENDITURES:	0	0	8,990	9,010	8,990	9,033

E811 UNCLASSIFIED CHANGES

This request reclassifies six DMV Services Manager III positions to unclassified Field Services DMV Managers to better suit the scope and responsibilities of the positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	128,183	128,934	127,965	115,669
TOTAL RESOURCES:	0	0	128,183	128,934	127,965	115,669
EXPENDITURES:						
PERSONNEL	0	0	128,183	128,934	127,965	115,669
TOTAL EXPENDITURES:	0	0	128,183	128,934	127,965	115,669

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,275	12,274	16,147	6,801	16,206	6,819
HIGHWAY FUND AUTHORIZATION	40,682,990	41,676,140	17,444,625	17,582,173	17,303,261	42,765,633
REVERSIONS	-3,946,281	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,288,275	280,022	0	0	0	0
BALANCE FWD TO NEW YEAR - HF	-280,022	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	462	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-462	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	19,583,220	19,765,191	19,583,220	0
FEDERAL GRANT-D	332,496	577,551	0	0	0	0
FEDERAL GRANT-E	0	744,110	0	0	0	0
PENALTIES	0	0	4,179,464	4,074,856	4,179,464	0
PRIOR YEAR REFUNDS	27,786	33	0	0	0	0
MISCELLANEOUS REVENUE	91	100	0	0	0	0
AGREEMENT INCOME	120,484	119,319	120,484	93,916	120,484	93,916
TOTAL RESOURCES:	38,237,632	43,410,011	41,343,940	41,522,937	41,202,635	42,866,368
EXPENDITURES:						
PERSONNEL	32,908,212	37,417,764	36,583,633	36,574,655	36,598,081	38,473,067
OUT-OF-STATE TRAVEL	297	0	2,556	2,556	3,020	3,020
IN-STATE TRAVEL	23,788	49,484	37,061	42,880	61,885	76,757
OPERATING EXPENSES	3,849,531	3,815,053	4,115,674	3,915,132	4,133,146	3,872,949
EQUIPMENT	3,108	76	17,130	17,130	16,530	16,530
STAFF PHYSICALS	115	199	709	709	757	757
EMPLOYEE BACKGROUND CHECKS	0	0	11,925	11,925	11,925	11,925
INFORMATION SERVICES	992,677	396,726	418,653	823,299	221,814	277,875
UNIFORM ALLOWANCE	5,630	5,702	7,588	9,460	7,588	9,460
TRAINING	2,539	2,741	3,720	3,720	2,539	2,539
VOTER REGISTRATION	0	12,274	16,147	6,801	16,206	6,819
AAMVA CDL TESTING MODEL	322,587	575,023	1	0	1	0
NEW CATEGORY FROM WP LOAD	0	716,610	0	0	0	0
UTILITIES	75,056	83,113	75,051	75,051	75,051	75,051
REVERSION TO HIGHWAY FUND	0	133	0	0	0	0
RESERVE	0	281,021	0	0	0	0
PURCHASING ASSESSMENT	5,252	5,252	5,252	6,994	5,252	6,994
STATEWIDE COST ALLOCATION PLAN	48,840	48,840	48,840	32,625	48,840	32,625

DMV - FIELD SERVICES
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	38,237,632	43,410,011	41,343,940	41,522,937	41,202,635	42,866,368
PERCENT CHANGE:		13.53%	-4.76%	-4.35%	-0.34%	3.24%
TOTAL POSITIONS:	643.04	668.53	668.53	668.53	668.53	668.53

DMV - MOTOR CARRIER

201-4717

PROGRAM DESCRIPTION

The Motor Carrier Division is responsible for ensuring compliance with Nevada's fuel tax laws by special fuel and motor fuel suppliers and motor carriers in order to collect and distribute the maximum amount of fuel tax revenue owed to Nevada. Additionally, the Motor Carrier Division is responsible for licensing all commercial vehicles over 26,000 pounds; licensing all vehicles with apportioned registrations; and conducting audits of motor carriers and fuel suppliers to ensure compliance with Nevada laws and regulations, the International Registration Plan (IRP), and the International Fuel Tax Agreement (IFTA). Statutory Authority: NRS 233B, 353C, 360A, 365, 366, 371, 373, 482, 590, and 706.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	3,133,760	3,176,965	2,214,396	2,221,843	2,238,853	2,245,423
REVERSIONS	-387,898	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	179,815	12,470	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,470	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	915,714	915,343	915,714	915,343
FED GAS PIPELINE SAFETY GRANT	7,118	3,095	0	0	0	0
ADMINISTRATION FEE - C PPI COMMISSION	0	0	239,483	239,483	281,399	281,399
ADMINISTRATION FEE-A	462,766	323,991	329,960	329,960	335,600	335,600
ADMINISTRATION FEE-B	137,217	138,854	141,411	141,411	143,828	143,828
ADMINISTRATION FEE-C	199,413	69,655	43,761	43,761	43,761	43,761
ADMINISTRATION FEE-D	6,774	6,765	6,774	6,774	6,774	6,774
ADMINISTRATION FEE-E	48,073	67,663	73,184	73,184	85,740	85,740
REIMBURSEMENT	21,234	22,441	0	0	0	0
PRIOR YEAR REFUNDS	11,629	15,509	0	0	0	0
COMMISSIONS	12,714	12,714	12,714	12,714	12,714	12,714
TOTAL RESOURCES:	3,820,145	3,850,122	3,977,397	3,984,473	4,064,383	4,070,582
EXPENDITURES:						
PERSONNEL	3,148,400	3,273,722	3,443,137	3,450,213	3,517,828	3,524,027
OUT-OF-STATE TRAVEL	2,996	2,371	2,996	2,996	2,996	2,996
IN-STATE TRAVEL	5,713	7,904	8,477	8,477	8,733	8,733
OPERATING EXPENSES	164,914	157,982	152,455	152,455	152,455	152,455
AUDIT TRAVEL	50,296	46,586	50,290	50,290	50,290	50,290
IFTA ADMINISTRATION	232,247	245,953	260,783	260,783	272,614	272,614
IRP ADMINISTRATION	16,800	16,800	16,300	16,300	16,300	16,300
CAB CARD MATERIAL	7,194	13,677	12,221	12,221	12,429	12,429
INFORMATION SERVICES	172,173	27,717	18,444	18,444	18,444	18,444
TRAINING	1,659	5,730	1,659	1,659	1,659	1,659

DEPARTMENT OF MOTOR VEHICLES

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DEPARTMENT OF MOTOR VEHICLES

DMV - MOTOR CARRIER
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED HWY ADMIN GRANT	7,118	3,095	0	0	0	0
REVERSION TO HIGHWAY FUND	0	37,950	0	0	0	0
PURCHASING ASSESSMENT	1,800	1,800	1,800	1,800	1,800	1,800
STATE COST ALLOCATION	8,835	8,835	8,835	8,835	8,835	8,835
TOTAL EXPENDITURES:	3,820,145	3,850,122	3,977,397	3,984,473	4,064,383	4,070,582
TOTAL POSITIONS:	52.00	52.00	52.00	52.00	52.00	52.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	3,421	0	1,600
TOTAL RESOURCES:	0	0	0	3,421	0	1,600
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,909	0	2,003
OPERATING EXPENSES	0	0	0	1,304	0	1,225
INFORMATION SERVICES	0	0	0	2,160	0	324
PURCHASING ASSESSMENT	0	0	0	-1,194	0	-1,194
STATE COST ALLOCATION	0	0	0	-758	0	-758
TOTAL EXPENDITURES:	0	0	0	3,421	0	1,600

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-3,712	0	98,580
TOTAL RESOURCES:	0	0	0	-3,712	0	98,580
EXPENDITURES:						
PERSONNEL	0	0	0	-3,712	0	98,580

DMV - MOTOR CARRIER
201-4717

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-3,712	0	98,580

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request temporarily diverts governmental services tax commissions to the General Fund and backfills with Highway Fund to keep the Motor Carrier account whole. This measure is one of many components necessary to support the Governor's priorities. A Bill Draft Request (BDR) has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	915,343
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	0	0	0	-915,343
TOTAL RESOURCES:	0	0	0	0	0	0

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel costs to enable staff to attend critical conferences and workshops.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	16,192	11,749	16,580	11,944
TOTAL RESOURCES:	0	0	16,192	11,749	16,580	11,944
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	13,807	9,939	14,195	10,134
OPERATING EXPENSES	0	0	2,385	1,810	2,385	1,810
TOTAL EXPENDITURES:	0	0	16,192	11,749	16,580	11,944

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request seeks to create a new revenue source that offsets the costs for the International Fuel Tax Agreement decals. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-44,556	-44,556	-45,312	-45,312
MISCELLANEOUS PROGRAM FEES - IFTA DECALS	0	0	44,556	44,556	45,312	45,312

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-135,061	-104,497	-137,563	-106,184
TOTAL RESOURCES:	0	0	-135,061	-104,497	-137,563	-106,184
EXPENDITURES:						
PERSONNEL	0	0	-135,061	-104,497	-137,563	-106,184
TOTAL EXPENDITURES:	0	0	-135,061	-104,497	-137,563	-106,184

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-34,121	-34,470	-101,678	-67,969
TOTAL RESOURCES:	0	0	-34,121	-34,470	-101,678	-67,969
EXPENDITURES:						
PERSONNEL	0	0	-34,121	-34,470	-101,678	-67,969
TOTAL EXPENDITURES:	0	0	-34,121	-34,470	-101,678	-67,969

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-21,750	-21,750	-24,750	-24,750
TOTAL RESOURCES:	0	0	-21,750	-21,750	-24,750	-24,750

DMV - MOTOR CARRIER
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-21,750	-21,750	-24,750	-24,750
TOTAL EXPENDITURES:	0	0	-21,750	-21,750	-24,750	-24,750

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including chairs, calculators, fax machine, and wireless headsets due to normal wear and tear.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,759	4,759	4,795	4,795
TOTAL RESOURCES:	0	0	4,759	4,759	4,795	4,795
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,759	4,759	4,795	4,795
TOTAL EXPENDITURES:	0	0	4,759	4,759	4,795	4,795

E711 EQUIPMENT REPLACEMENT

This request funds replacement of agency-owned vehicles with Motor Pool vehicles in conjunction with the state's replacement schedule. One vehicle is scheduled for replacement in FY 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,124	1,757	2,419	3,708
TOTAL RESOURCES:	0	0	1,124	1,757	2,419	3,708
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,925	2,561	3,919	5,213
OPERATING EXPENSES	0	0	-801	-804	-1,500	-1,505
TOTAL EXPENDITURES:	0	0	1,124	1,757	2,419	3,708

E715 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	13,601	13,601	42,937	43,983
TOTAL RESOURCES:	0	0	13,601	13,601	42,937	43,983
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,601	13,601	42,937	43,983
TOTAL EXPENDITURES:	0	0	13,601	13,601	42,937	43,983

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Department of Motor Vehicles (DMV) Technician II position to an Auditor I position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	11,071	11,142	11,075	11,871
TOTAL RESOURCES:	0	0	11,071	11,142	11,075	11,871
EXPENDITURES:						
PERSONNEL	0	0	11,071	11,142	11,075	11,871
TOTAL EXPENDITURES:	0	0	11,071	11,142	11,075	11,871

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies eight DMV Technician II positions to DMV Tax Examiners.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	28,255	28,481	28,300	29,283
TOTAL RESOURCES:	0	0	28,255	28,481	28,300	29,283
EXPENDITURES:						
PERSONNEL	0	0	28,255	28,481	28,300	29,283
TOTAL EXPENDITURES:	0	0	28,255	28,481	28,300	29,283

E813 POSITION UPGRADES

This request reclassifies one Supervising Auditor position to an unclassified Deputy Administrator to address the need for a position to provide leadership and be responsible for daily operational oversight of five program sections within Motor Carrier.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	12,110	12,188	12,058	12,120
TOTAL RESOURCES:	0	0	12,110	12,188	12,058	12,120
EXPENDITURES:						
PERSONNEL	0	0	12,110	12,188	12,058	12,120
TOTAL EXPENDITURES:	0	0	12,110	12,188	12,058	12,120

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	3,133,760	3,176,965	2,066,020	2,099,956	2,047,714	3,134,435
REVERSIONS	-387,898	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	179,815	12,470	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,470	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	915,714	915,343	915,714	0
FED GAS PIPELINE SAFETY GRANT	7,118	3,095	0	0	0	0
MISCELLANEOUS PROGRAM FEES - IFTA DECALS	0	0	44,556	44,556	45,312	45,312
ADMINISTRATION FEE - C PPI COMMISSION	0	0	239,483	239,483	281,399	281,399
ADMINISTRATION FEE-A	462,766	323,991	329,960	329,960	335,600	335,600
ADMINISTRATION FEE-B	137,217	138,854	141,411	141,411	143,828	143,828
ADMINISTRATION FEE-C	199,413	69,655	43,761	43,761	43,761	43,761
ADMINISTRATION FEE-D	6,774	6,765	6,774	6,774	6,774	6,774
ADMINISTRATION FEE-E	48,073	67,663	73,184	73,184	85,740	85,740
REIMBURSEMENT	21,234	22,441	0	0	0	0
PRIOR YEAR REFUNDS	11,629	15,509	0	0	0	0
COMMISSIONS	12,714	12,714	12,714	12,714	12,714	12,714
TOTAL RESOURCES:	3,820,145	3,850,122	3,873,577	3,907,142	3,918,556	4,089,563
EXPENDITURES:						
PERSONNEL	3,148,400	3,273,722	3,303,641	3,337,595	3,305,270	3,476,978
DEPARTMENT OF MOTOR VEHICLES	DMV - 112				DEPARTMENT OF MOTOR VEHICLES	

DMV - MOTOR CARRIER
201-4717

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	2,996	2,371	16,803	12,935	17,191	13,130
IN-STATE TRAVEL	5,713	7,904	10,402	12,947	12,652	15,949
OPERATING EXPENSES	164,914	157,982	158,798	159,524	158,135	158,780
AUDIT TRAVEL	50,296	46,586	50,290	50,290	50,290	50,290
IFTA ADMINISTRATION	232,247	245,953	260,783	260,783	272,614	272,614
IRP ADMINISTRATION	16,800	16,800	16,300	16,300	16,300	16,300
CAB CARD MATERIAL	7,194	13,677	12,221	12,221	12,429	12,429
INFORMATION SERVICES	172,173	27,717	32,045	34,205	61,381	62,751
TRAINING	1,659	5,730	1,659	1,659	1,659	1,659
FED HWY ADMIN GRANT	7,118	3,095	0	0	0	0
REVERSION TO HIGHWAY FUND	0	37,950	0	0	0	0
PURCHASING ASSESSMENT	1,800	1,800	1,800	606	1,800	606
STATE COST ALLOCATION	8,835	8,835	8,835	8,077	8,835	8,077
TOTAL EXPENDITURES:	3,820,145	3,850,122	3,873,577	3,907,142	3,918,556	4,089,563
PERCENT CHANGE:		0.78%	0.61%	1.48%	1.16%	4.67%
TOTAL POSITIONS:	52.00	52.00	52.00	52.00	52.00	52.00

DMV - MANAGEMENT SERVICES

201-4742

PROGRAM DESCRIPTION

The Management Services and Programs Division is a resource to help achieve the department's strategic plan goals and is responsible for developing regulations; drafting legislation; preparing fiscal notes, surveys, forms, and desk reference manuals; developing requests for proposals; and managing projects related to vehicle, driver, occupational, and business programs. This division develops policies and procedures for all Department of Motor Vehicles (DMV) divisions to ensure consistent and uniform program delivery. Division responsibilities also include support for the other divisions in the areas of strategic planning, research, coordination of regulation and statutory changes, and legislative interaction. Statutory Authority: NRS 481.019, 481.035, 481.0473, and 481.051.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,307,000	1,323,940	1,376,064	1,366,565	1,406,214	1,396,177
REVERSIONS	-29,567	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	41,589	22,657	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-22,657	0	0	0	0	0
TOTAL RESOURCES:	1,296,365	1,346,597	1,376,064	1,366,565	1,406,214	1,396,177
EXPENDITURES:						
PERSONNEL EXPENSES	1,212,294	1,257,868	1,311,579	1,301,986	1,341,729	1,331,598
IN-STATE TRAVEL	1,844	1,909	1,844	1,844	1,844	1,844
OPERATING EXPENSES	59,741	60,662	59,141	59,235	59,141	59,235
INFORMATION SERVICES	21,610	25,282	2,624	2,624	2,624	2,624
TRAINING	734	734	734	734	734	734
PURCHASING ASSESSMENT	142	142	142	142	142	142
TOTAL EXPENDITURES:	1,296,365	1,346,597	1,376,064	1,366,565	1,406,214	1,396,177
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	5,537	0	4,943

DMV - MANAGEMENT SERVICES
201-4742

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	5,537	0	4,943
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,127	0	1,099
INFORMATION SERVICES	0	0	0	665	0	99
PURCHASING ASSESSMENT	0	0	0	-70	0	-70
STATEWIDE COST ALLOCATION PLAN	0	0	0	3,815	0	3,815
TOTAL EXPENDITURES:	0	0	0	5,537	0	4,943

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	651	0	31,539
TOTAL RESOURCES:	0	0	0	651	0	31,539
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	651	0	31,539
TOTAL EXPENDITURES:	0	0	0	651	0	31,539

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds training for division staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,064	2,208	2,257	1,693
TOTAL RESOURCES:	0	0	2,064	2,208	2,257	1,693
EXPENDITURES:						
TRAINING	0	0	2,064	2,208	2,257	1,693
TOTAL EXPENDITURES:	0	0	2,064	2,208	2,257	1,693

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funds for hardware support and maintenance of a scanner purchased with federal grant funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	195	195	195	195
TOTAL RESOURCES:	0	0	195	195	195	195
EXPENDITURES:						
OPERATING EXPENSES	0	0	195	195	195	195
TOTAL EXPENDITURES:	0	0	195	195	195	195

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel for key staff to attend the Automobile Association of Motor Vehicle Administrators conferences.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,868	3,868	5,950	5,950
TOTAL RESOURCES:	0	0	3,868	3,868	5,950	5,950
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	3,268	3,268	5,350	5,350
OPERATING EXPENSES	0	0	600	600	600	600
TOTAL EXPENDITURES:	0	0	3,868	3,868	5,950	5,950

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-52,039	-40,240	-53,034	-40,862
TOTAL RESOURCES:	0	0	-52,039	-40,240	-53,034	-40,862
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-52,039	-40,240	-53,034	-40,862
TOTAL EXPENDITURES:	0	0	-52,039	-40,240	-53,034	-40,862

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-19,758	-19,848	-47,559	-27,713
TOTAL RESOURCES:	0	0	-19,758	-19,848	-47,559	-27,713
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-19,758	-19,848	-47,559	-27,713
TOTAL EXPENDITURES:	0	0	-19,758	-19,848	-47,559	-27,713

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-9,250	-9,250	-9,925	-9,925
TOTAL RESOURCES:	0	0	-9,250	-9,250	-9,925	-9,925
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-9,250	-9,250	-9,925	-9,925
TOTAL EXPENDITURES:	0	0	-9,250	-9,250	-9,925	-9,925

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including chairs, calculators, fax machine, and wireless headsets due to normal wear and tear.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,244	3,244	3,354	3,354
TOTAL RESOURCES:	0	0	3,244	3,244	3,354	3,354
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,244	3,244	3,354	3,354
TOTAL EXPENDITURES:	0	0	3,244	3,244	3,354	3,354

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	20,240	17,242	17,159	14,993
TOTAL RESOURCES:	0	0	20,240	17,242	17,159	14,993
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	195	195
INFORMATION SERVICES	0	0	20,240	17,242	16,964	14,798
TOTAL EXPENDITURES:	0	0	20,240	17,242	17,159	14,993

SUMMARY

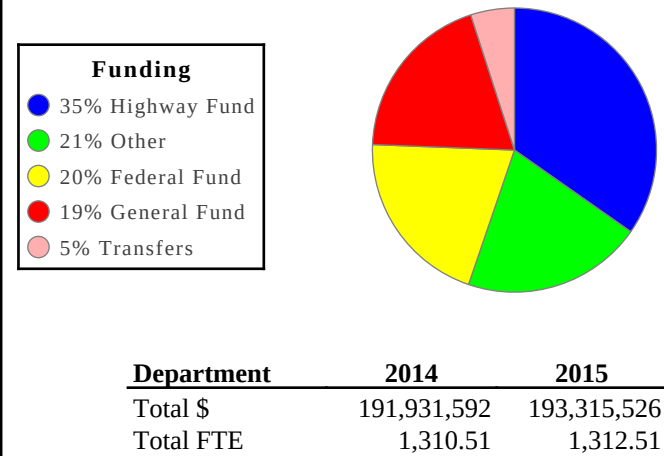
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,307,000	1,323,940	1,324,628	1,330,172	1,324,611	1,380,344
REVERSIONS	-29,567	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	41,589	22,657	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-22,657	0	0	0	0	0
TOTAL RESOURCES:	1,296,365	1,346,597	1,324,628	1,330,172	1,324,611	1,380,344
EXPENDITURES:						
PERSONNEL EXPENSES	1,212,294	1,257,868	1,230,532	1,233,299	1,231,211	1,284,637
OUT-OF-STATE TRAVEL	0	0	3,268	3,268	5,350	5,350
IN-STATE TRAVEL	1,844	1,909	1,844	1,844	1,844	1,844
OPERATING EXPENSES	59,741	60,662	63,180	64,401	63,485	64,678
INFORMATION SERVICES	21,610	25,282	22,864	20,531	19,588	17,521
TRAINING	734	734	2,798	2,942	2,991	2,427
PURCHASING ASSESSMENT	142	142	142	72	142	72
STATEWIDE COST ALLOCATION PLAN	0	0	0	3,815	0	3,815
TOTAL EXPENDITURES:	1,296,365	1,346,597	1,324,628	1,330,172	1,324,611	1,380,344
PERCENT CHANGE:		3.87%	-1.63%	-1.22%	-0.00%	3.77%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

DEPARTMENT OF PUBLIC SAFETY - In partnership with the people of Nevada, the Department of Public Safety (DPS) provides services in support of protecting our citizens and visitors by promoting safer communities through prevention, preparedness, response, recovery, education, and enforcement.

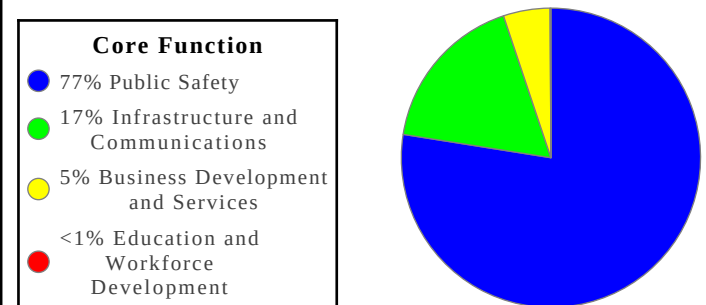
Department Budget Highlights:

1. **New General Services Division** - Transfers the Dispatch and Court Warrant (NHP only) functions to the new division as the first phase to centralize shared support services; costs are allocated to using agencies.
2. **Consolidate Technology Services with EITS** - Transfers most Technology Division staff, costs and functions to the Enterprise Information Technology Services Division.
3. **Transfer Parole to NV Department of Corrections** - The parole function is proposed to transfer to Nevada Department of Corrections in order to provide an integrated continuum of care for inmates as they transition from the institution to the community.
4. **Reclassification of DPS Major** - As the Department of Public Safety Major positions function as Deputy Chiefs of large divisions, it is important for the Division Chiefs to have the flexibility to appoint their second-in-command.
5. **Modernize NV Criminal Justice Information System** - The current system is at risk of failure which affects law enforcement agencies. The modernization project is a massive undertaking, and the division does not have current staff to devote toward this project. This requests the continuation of the three Business Process Analyst positions.
6. **Replacement of Fleet Vehicles** - Approximately \$11.6 million is required to replace existing vehicles that have exceeded (or are expected to exceed) the mileage threshold (105,000 for sedans and 125,000 for trucks/SUVs).

Department Biennium Total by Funding Source



Department Biennium Total by Core Function

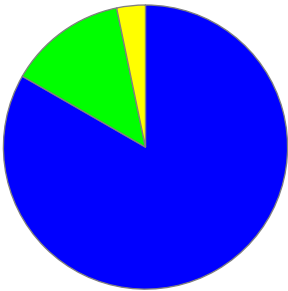
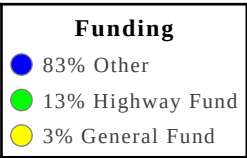


DPS-DIRECTOR'S OFFICE - The Department of Public Safety Director's Office provides leadership and establishes policy for the department, provides centralized training, internal investigation, evidence, human resources, and fiscal services, and oversees the operations and administration of the divisions and offices of the department.

Division Budget Highlights:

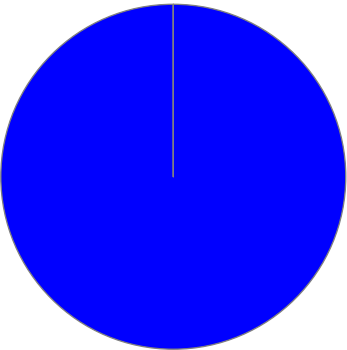
- 1. **Director's Office** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	7,276,186	5,898,879
Total FTE	51.00	51.00

Division Biennium Total by Core Function



Activity: Department policy development and management

The Department of Public Safety Director's Office manages the operations of the various divisions and offices and directs the policy development of the department.

Performance Measures

1. Communication with Divisions

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	12	10	10	10

2. Department Policy Review

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			10.06%	10.06%

Resources

Funding		FY 2014	FY 2015
Other	\$	2,093,431	665,334
	FTE	3.00	3.00
TOTAL	\$	2,093,431	665,334
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	2,093,431	665,334

Activity: Fiscal management

Fiscal management includes budget preparation and review, work program preparation and review, payroll, accounting, contracts management and other administrative support.

Performance Measures

1. Contract Quality Error Rate

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.85%	0.71%	0.00%	2.86%	2.00%	2.00%

2. Percent of Payroll Submissions Requiring Correction

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.09%	0.15%	0.09%	0.12%	0.12%	0.12%

3. Work Program Accuracy

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.90%	0.00%	0.00%	2.30%	2.30%	2.30%

Resources

Funding		FY 2014	FY 2015
Other	\$	1,326,366	1,357,882
	FTE	15.00	15.00
TOTAL	\$	1,326,366	1,357,882
	FTE	15.00	15.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	1,326,366	1,357,882

Activity: Human resource management

Human resource management includes recruitment, hiring, workplace safety, and employee relations.

Performance Measures

1. Percent of Authorized Full Time Employees Vacant

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	13.74%	12.36%	10.01%	10.03%	10.03%

2. Number of Days for Efficient Resolution to Disciplinary Actions

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	27	11	15	15	15

3. Percent of Timely Performance Evaluations

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	77.79%	90.02%	90.02%	90.02%

Resources

Funding		FY 2014	FY 2015
Other	\$	1,238,294	1,265,458
	FTE	14.00	14.00
TOTAL	\$	1,238,294	1,265,458
	FTE	14.00	14.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	1,238,294	1,265,458

Activity: Investigate complaints against and/or actions of department employees

The Department of Public Safety Office of Professional Responsibility conducts administrative investigations of department employees and provides investigative assistance to all divisions.

Performance Measures

1. Percent of Investigations Completed Timely

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	28.57%	44.44%	70.37%	70.37%	81.48%	81.48%

2. Percent of Supervisor Receiving Training

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	16.93%	13.82%	25.00%	25.00%	25.00%	25.00%

Population / Workload

1. Department of Public Safety Staff

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,458	1,462	1,426	1,426

Resources

Funding		FY 2014	FY 2015
Other	\$	603,541	604,214
	FTE	5.00	5.00
TOTAL	\$	603,541	604,214
	FTE	5.00	5.00

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	603,541	604,214

Activity: Pass through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	9,838	10,334
	FTE	0.00	0.00
Highway Fund	\$	39,354	41,337
	FTE	0.00	0.00
TOTAL	\$	49,192	51,671
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Pass Through (Public Safety)		49,192	51,671

Activity: Secure and store evidence

As part of law enforcement operations, sworn officers regularly seize property for evidentiary, safekeeping, or destruction purposes. The evidence function within the Director's Office ensures the proper storage and safeguarding of various seized property.

Performance Measures

1. Percent of Evidence Accepted with Blank Fields or Errors

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		2.00%	2.00%	2.00%

2. Percent of Evidence Items Destroyed

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	-2.30%	41.08%	5.00%	5.00%	4.99%

Resources

Funding		FY 2014	FY 2015
Other	\$	541,422	562,615
	FTE	6.00	6.00
TOTAL	\$	541,422	562,615
	FTE	6.00	6.00

Objectives	FY 2014	FY 2015
Reduce crime (Public Safety)	541,422	562,615

Activity: Training of department personnel

The Department of Public Safety Training Division provides initial academy as well as ongoing recertification training to law enforcement personnel within the department. Additionally, the division provides training to the department's non-sworn staff.

Performance Measures

1. Percent of Cadets Passing Basic Academy

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	85.19%	70.97%	73.08%	72.22%	80.00%	80.00%

2. Percent of Employees Completing POST- Mandated Training

	2009	2010	2011	2012	2013	2014	2015
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.94%	90.50%	94.07%	90.00%	90.00%	90.00%	90.00%

Population / Workload

1. Department of Public Safety Non-Sworn Staff

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	627	631	605	605

2. Department of Public Safety Sworn Staff

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	831	831	824	824

Resources

Funding		FY 2014	FY 2015
General Fund	\$	207,840	201,023
	FTE	1.60	1.60
Highway Fund	\$	857,611	832,193
	FTE	6.40	6.40
Other	\$	358,489	358,489
	FTE	0.00	0.00
TOTAL	\$	1,423,940	1,391,705
	FTE	8.00	8.00

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	1,423,940	1,391,705

DPS - DIRECTOR'S OFFICE**201-4706****PROGRAM DESCRIPTION**

The Department of Public Safety provides for the safety and security of the citizens of Nevada by: enforcing traffic laws and providing assistance on the public roadways; conducting investigations of criminal and narcotics-related activities; responding to natural and human-caused disasters; training peace officers; training fire and disaster response officers; assisting local governments in emergency preparedness; and monitoring and supervising parolees and probationers within the criminal justice system. The Director's Office establishes policy and provides leadership for the department and oversees the operations and administration of the eight Legislatively-created divisions of the department, and three offices. The Director's Office receives its statutory authority from NRS 480.100.

BASE

This request continues funding for two full-time sworn positions (Director and Deputy Director) and 30.53 civilian positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	2,657,494	2,808,725	2,908,891	2,909,085	2,945,763	2,945,957
TOTAL RESOURCES:	2,657,494	2,808,725	2,908,891	2,909,085	2,945,763	2,945,957
EXPENDITURES:						
PERSONNEL	2,283,189	2,454,652	2,544,126	2,544,126	2,589,967	2,589,967
OUT-OF-STATE TRAVEL	10,681	14,404	10,681	10,681	10,681	10,681
IN-STATE TRAVEL	15,404	13,397	15,404	15,399	15,404	15,399
OPERATING EXPENSES	227,355	230,977	222,936	222,779	218,647	218,490
RECRUITMENT	9,960	9,970	9,960	9,960	9,960	9,960
NHP VEHICLE LEASE REIMBURSEMENT	8,712	8,712	5,256	5,256	5,256	5,256
COMMITTEE FOR INTOXICATION TESTING STDS.	0	857	857	857	857	857
BACKGROUND CONTRACTS	82,367	55,000	82,367	82,367	82,367	82,367
INFORMATION SERVICES	15,893	16,612	9,570	9,926	9,570	9,926
DPS HONOR GUARD UNIFORMS	3,380	3,591	7,181	7,181	2,501	2,501
PURCHASING ASSESSMENT	553	553	553	553	553	553
TOTAL EXPENDITURES:	2,657,494	2,808,725	2,908,891	2,909,085	2,945,763	2,945,957
TOTAL POSITIONS:	32.53	32.53	32.53	32.53	32.53	32.53

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	21	8,442	21	6,572
TOTAL RESOURCES:	0	0	21	8,442	21	6,572
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	5,239	0	5,177
INFORMATION SERVICES	0	0	21	3,292	21	1,484
PURCHASING ASSESSMENT	0	0	0	-89	0	-89
TOTAL EXPENDITURES:	0	0	21	8,442	21	6,572

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,168	0	65,924
TOTAL RESOURCES:	0	0	0	-1,168	0	65,924
EXPENDITURES:						
PERSONNEL	0	0	0	-1,168	0	65,924
TOTAL EXPENDITURES:	0	0	0	-1,168	0	65,924

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the annual maintenance for Lexipol.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	8,500	8,500	8,500	8,500
TOTAL RESOURCES:	0	0	8,500	8,500	8,500	8,500

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,500	8,500	8,500	8,500
TOTAL EXPENDITURES:	0	0	8,500	8,500	8,500	8,500

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	295,256	0	279,826
TOTAL RESOURCES:	0	0	0	295,256	0	279,826
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	6,080	0	6,276
INTRA-AGENCY COST ALLOCATION	0	0	0	289,176	0	273,550
TOTAL EXPENDITURES:	0	0	0	295,256	0	279,826

E248 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases three part-time Administrative Assistant 3 positions to full-time.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	67,952	69,499	68,030	71,048
TOTAL RESOURCES:	0	0	67,952	69,499	68,030	71,048
EXPENDITURES:						
PERSONNEL	0	0	67,518	69,016	67,596	70,617
OPERATING EXPENSES	0	0	193	181	193	181
INFORMATION SERVICES	0	0	241	302	241	250
TOTAL EXPENDITURES:	0	0	67,952	69,499	68,030	71,048
TOTAL POSITIONS:	0.00	0.00	1.47	1.47	1.47	1.47

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the cost allocation in E924.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	19,182	19,182	19,182	19,182
COST ALLOCATION REIMBURSEMENT - E	0	0	-19,182	-19,182	-19,182	-19,182
TOTAL RESOURCES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

This request eliminates one Auditor 3 position and associated expenses.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-89,352	-47,385	-89,394	-92,364
TOTAL RESOURCES:	0	0	-89,352	-47,385	-89,394	-92,364
EXPENDITURES:						
PERSONNEL	0	0	-88,806	-46,806	-88,848	-91,821
OPERATING EXPENSES	0	0	-382	-373	-382	-373
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-89,352	-47,385	-89,394	-92,364
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-99,126	-77,704	-100,679	-78,795
TOTAL RESOURCES:	0	0	-99,126	-77,704	-100,679	-78,795
EXPENDITURES:						
PERSONNEL	0	0	-99,126	-77,704	-100,679	-78,795
TOTAL EXPENDITURES:	0	0	-99,126	-77,704	-100,679	-78,795

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-23,177	-23,700	-64,646	-42,196
TOTAL RESOURCES:	0	0	-23,177	-23,700	-64,646	-42,196
EXPENDITURES:						
PERSONNEL	0	0	-23,177	-23,700	-64,646	-42,196
TOTAL EXPENDITURES:	0	0	-23,177	-23,700	-64,646	-42,196

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-11,976	-11,976	-13,963	-13,963
TOTAL RESOURCES:	0	0	-11,976	-11,976	-13,963	-13,963
EXPENDITURES:						
PERSONNEL	0	0	-11,976	-11,976	-13,963	-13,963
TOTAL EXPENDITURES:	0	0	-11,976	-11,976	-13,963	-13,963

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Division of Enterprise Information Technology Services recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	16,950	17,119	10,590	10,694
TOTAL RESOURCES:	0	0	16,950	17,119	10,590	10,694
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,950	17,119	10,590	10,694
TOTAL EXPENDITURES:	0	0	16,950	17,119	10,590	10,694

DPS - DIRECTOR'S OFFICE
201-4706

E750 BUDGET RESTORATIONS

This request restores cost associated with staff training.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	5,575	5,575	5,974	5,974
TOTAL RESOURCES:	0	0	5,575	5,575	5,974	5,974
EXPENDITURES:						
TRAINING	0	0	5,575	5,575	5,974	5,974
TOTAL EXPENDITURES:	0	0	5,575	5,575	5,974	5,974

E900 TRANS FROM DIRECTORS OFFICE TO HIGHWAY SAFETY PLAN

This request transfers one Grants & Projects Analyst III position from the Director's Office, budget account 4706 to the Highway Safety and Administration, budget account 4688.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-79,149	-80,070	-79,205	-83,873
TOTAL RESOURCES:	0	0	-79,149	-80,070	-79,205	-83,873
EXPENDITURES:						
PERSONNEL	0	0	-78,853	-79,741	-78,909	-83,580
OPERATING EXPENSES	0	0	-132	-123	-132	-123
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-79,149	-80,070	-79,205	-83,873
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E924 TRANSFER FROM DPS TECHNOLOGY TO DIRECTORS OFFICE

This request transfers circuit costs from the Technology Division, budget account 4733 to the Director's Office, budget account 4706.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	19,182	19,182	19,182	19,182
TOTAL RESOURCES:	0	0	19,182	19,182	19,182	19,182

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PAROLE/PROB DRUG TEST	0	0	0	19,182	0	19,182
INFORMATION SERVICES	0	0	19,182	0	19,182	0
TOTAL EXPENDITURES:	0	0	19,182	19,182	19,182	19,182

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	2,657,494	2,808,725	2,724,291	3,090,655	2,710,173	3,102,486
TOTAL RESOURCES:	2,657,494	2,808,725	2,724,291	3,090,655	2,710,173	3,102,486
EXPENDITURES:						
PERSONNEL	2,283,189	2,454,652	2,309,706	2,372,047	2,310,518	2,416,153
OUT-OF-STATE TRAVEL	10,681	14,404	10,681	10,681	10,681	10,681
IN-STATE TRAVEL	15,404	13,397	15,404	15,399	15,404	15,399
OPERATING EXPENSES	227,355	230,977	222,615	227,703	218,326	223,352
RECRUITMENT	9,960	9,970	9,960	9,960	9,960	9,960
NHP VEHICLE LEASE REIMBURSEMENT	8,712	8,712	5,256	5,256	5,256	5,256
COMMITTEE FOR INTOXICATION TESTING STDS.	0	857	857	857	857	857
PAROLE/PROB DRUG TEST	0	0	0	19,182	0	19,182
BACKGROUND CONTRACTS	82,367	55,000	82,367	82,367	82,367	82,367
INFORMATION SERVICES	15,893	16,612	54,136	44,807	47,776	36,790
DPS HONOR GUARD UNIFORMS	3,380	3,591	7,181	7,181	2,501	2,501
TRAINING	0	0	5,575	5,575	5,974	5,974
INTRA-AGENCY COST ALLOCATION	0	0	0	289,176	0	273,550
PURCHASING ASSESSMENT	553	553	553	464	553	464
TOTAL EXPENDITURES:	2,657,494	2,808,725	2,724,291	3,090,655	2,710,173	3,102,486
PERCENT CHANGE:		5.69%	-3.01%	10.04%	-0.52%	0.38%
TOTAL POSITIONS:	32.53	32.53	32.00	32.00	32.00	32.00

DPS - OFFICE OF PROF RESPONSIBILITY

201-4707

PROGRAM DESCRIPTION

The Nevada Department of Public Safety (DPS) considers the professional conduct of its employees to be paramount. The Office of Professional Responsibility (OPR) conducts administrative investigations of department employees and provides investigative assistance to all DPS divisions. Additionally, OPR provides training on how to conduct administrative investigations, misconduct versus job performance, and misconduct prevention measures.

BASE

This request continues funding for four sworn positions, one civilian position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	562,517	579,033	618,365	610,611	622,167	614,405
TOTAL RESOURCES:	562,517	579,033	618,365	610,611	622,167	614,405
EXPENDITURES:						
PERSONNEL EXPENSES	492,618	512,837	556,032	548,220	559,401	551,589
IN-STATE TRAVEL	6,658	6,800	6,658	6,658	6,658	6,658
OPERATING EXPENSES	31,818	31,471	32,457	32,515	32,890	32,940
VEHICLE REIMBURSEMENTS	17,424	17,424	10,512	10,512	10,512	10,512
STAFF PHYSICALS	808	1,686	1,686	1,686	1,686	1,686
INFORMATION SERVICES	11,290	6,820	6,820	6,820	6,820	6,820
TRAINING	1,851	1,945	4,150	4,150	4,150	4,150
PURCHASING ASSESSMENT	50	50	50	50	50	50
TOTAL EXPENDITURES:	562,517	579,033	618,365	610,611	622,167	614,405
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	14	0	-174
TOTAL RESOURCES:	0	0	0	14	0	-174

DPS - OFFICE OF PROF RESPONSIBILITY
201-4707

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-211	0	-222
INFORMATION SERVICES	0	0	0	208	0	31
PURCHASING ASSESSMENT	0	0	0	17	0	17
TOTAL EXPENDITURES:	0	0	0	14	0	-174

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-908	0	8,556
TOTAL RESOURCES:	0	0	0	-908	0	8,556
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-908	0	8,556
TOTAL EXPENDITURES:	0	0	0	-908	0	8,556

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an upgrade to the "Administrative Investigations Management" software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	12,000	12,000	2,000	2,000
TOTAL RESOURCES:	0	0	12,000	12,000	2,000	2,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,000	12,000	2,000	2,000
TOTAL EXPENDITURES:	0	0	12,000	12,000	2,000	2,000

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,081	0	4,253
TOTAL RESOURCES:	0	0	0	4,081	0	4,253
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	4,081	0	4,253
TOTAL EXPENDITURES:	0	0	0	4,081	0	4,253

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-21,153	-16,811	-21,216	-16,846
TOTAL RESOURCES:	0	0	-21,153	-16,811	-21,216	-16,846
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-21,153	-16,811	-21,216	-16,846
TOTAL EXPENDITURES:	0	0	-21,153	-16,811	-21,216	-16,846

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-2,643	-2,666	-5,348	-2,730
TOTAL RESOURCES:	0	0	-2,643	-2,666	-5,348	-2,730
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-2,643	-2,666	-5,348	-2,730
TOTAL EXPENDITURES:	0	0	-2,643	-2,666	-5,348	-2,730

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-4,725	-4,725	-5,250	-5,250
TOTAL RESOURCES:	0	0	-4,725	-4,725	-5,250	-5,250
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-4,725	-4,725	-5,250	-5,250
TOTAL EXPENDITURES:	0	0	-4,725	-4,725	-5,250	-5,250

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Division of Enterprise Information Technology Services recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,910	1,945	0	0
TOTAL RESOURCES:	0	0	1,910	1,945	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,910	1,945	0	0
TOTAL EXPENDITURES:	0	0	1,910	1,945	0	0

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	161,026	0	181,562	0
TOTAL RESOURCES:	0	0	161,026	0	181,562	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	562,517	579,033	764,780	603,541	773,915	604,214
TOTAL RESOURCES:	562,517	579,033	764,780	603,541	773,915	604,214
EXPENDITURES:						
PERSONNEL EXPENSES	492,618	512,837	674,147	523,110	698,235	535,319
IN-STATE TRAVEL	6,658	6,800	6,658	6,658	6,658	6,658
OPERATING EXPENSES	31,818	31,471	39,170	32,304	39,391	32,718
VEHICLE REIMBURSEMENTS	17,424	17,424	13,140	10,512	13,140	10,512
STAFF PHYSICALS	808	1,686	2,107	1,686	2,107	1,686
INFORMATION SERVICES	11,290	6,820	24,322	25,054	9,148	13,104
TRAINING	1,851	1,945	5,186	4,150	5,186	4,150
PURCHASING ASSESSMENT	50	50	50	67	50	67
TOTAL EXPENDITURES:	562,517	579,033	764,780	603,541	773,915	604,214
PERCENT CHANGE:		2.94%	32.08%	4.23%	1.19%	0.11%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DPS - FORFEITURES - LAW ENFORCEMENT

101-4703

PROGRAM DESCRIPTION

The Department of Public Safety uses federal, state and local forfeiture funds to support non-routine and specialized law enforcement activities such as the purchase of specialized technical equipment, conferences, specialized training, and capital outlays. Statutory Authority: NRS 179.1156-179.119.

BASE

This request continues authority to collect and allocate forfeiture funds. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	36,957	73,770	3,149,701	3,149,701	4,520,070	4,534,226
BALANCE FORWARD TO NEW YEAR	-73,769	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	1,089,047	1,089,047	1,732,064	1,732,064	732,064	732,064
DEPOSIT FORFEITURE	302,386	46,123	110,919	110,919	110,919	110,919
TREASURER'S INTEREST DISTRIB	461	804	500	500	500	500
DISTRIB TO LOCAL LAW ENFORCMNT	7,558	76,587	66,280	66,280	66,280	66,280
TOTAL RESOURCES:	1,362,640	1,286,331	5,059,464	5,059,464	5,429,833	5,443,989
EXPENDITURES:						
NHP FEDERAL FORFEITURES	121,463	188,934	7,470	7,470	7,470	7,470
PAROLE & PROBATION FEDERAL	43,636	0	0	0	0	0
NDI FEDERAL	367,862	64,213	74,879	60,000	74,879	60,000
PAROLE BOARD	12,258	0	0	0	0	0
K-9 PROGRAM	38,968	84,072	32,858	32,829	32,858	32,829
TRAINING	52,325	33,936	42,434	43,186	42,434	43,186
NEVADA HIGHWAY PATROL SB 36	0	16,172	0	0	0	0
LOCAL LAW ENF DISTRIB SB 36	7,558	76,587	66,280	66,280	66,280	66,280
TECHNOLOGY UPGRADES	0	22,903	0	0	0	0
EVIDENCE VAULTS	3,955	75,000	0	0	0	0
DIRECTOR'S OFFICE	5,130	8,788	0	0	0	0
DPS BUILDING SECURITY	82,986	0	0	0	0	0
RMS SUPPORT	578,916	185,525	0	0	0	0
OFFICE OF PROFESSIONAL RESPONSIBILITY	0	31,768	0	0	0	0
HANDSFREE HEADSETS	1,156	0	0	0	0	0
STATUTE AND NOC CONVERSION	42,875	2,125	0	0	0	0
NORTHWESTERN COMMAND SCHOOL	0	205,827	311,921	311,921	311,921	311,921
RESERVE	0	286,929	4,520,070	4,534,226	4,890,439	4,918,751
PURCHASING ASSESSMENT	3,552	3,552	3,552	3,552	3,552	3,552
TOTAL EXPENDITURES:	1,362,640	1,286,331	5,059,464	5,059,464	5,429,833	5,443,989

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,630
TOTAL RESOURCES:	0	0	0	0	0	-4,630
EXPENDITURES:						
RESERVE	0	0	0	-4,630	0	-9,260
PURCHASING ASSESSMENT	0	0	0	1,441	0	1,441
STATEWIDE COST ALLOCATION PLAN	0	0	0	3,189	0	3,189
TOTAL EXPENDITURES:	0	0	0	0	0	-4,630

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the K-9 vehicle builds requested by the K-9 program in budget account 4705.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-29,135	-29,135
TOTAL RESOURCES:	0	0	0	0	-29,135	-29,135
EXPENDITURES:						
K-9 PROGRAM	0	0	29,135	29,135	5,827	5,827
RESERVE	0	0	-29,135	-29,135	-34,962	-34,962
TOTAL EXPENDITURES:	0	0	0	0	-29,135	-29,135

E710 EQUIPMENT REPLACEMENT

This request replaces electronic control devices used by department sworn staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,357,940	-1,357,940

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-1,357,940	-1,357,940
EXPENDITURES:						
LAW ENFORCEMENT EQUIPMENT	0	0	1,357,940	1,357,940	0	0
RESERVE	0	0	-1,357,940	-1,357,940	-1,357,940	-1,357,940
TOTAL EXPENDITURES:	0	0	0	0	-1,357,940	-1,357,940

E711 EQUIPMENT REPLACEMENT

This request replaces fourteen netbooks each fiscal year used by academy cadets.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,600	-5,600
TOTAL RESOURCES:	0	0	0	0	-5,600	-5,600
EXPENDITURES:						
TRAINING	0	0	5,600	5,600	5,600	5,600
RESERVE	0	0	-5,600	-5,600	-11,200	-11,200
TOTAL EXPENDITURES:	0	0	0	0	-5,600	-5,600

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	36,957	73,770	3,149,701	3,149,701	3,127,395	3,136,921
BALANCE FORWARD TO NEW YEAR	-73,769	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	1,089,047	1,089,047	1,732,064	1,732,064	732,064	732,064
DEPOSIT FORFEITURE	302,386	46,123	110,919	110,919	110,919	110,919
TREASURER'S INTEREST DISTRIB	461	804	500	500	500	500
DISTRIB TO LOCAL LAW ENFORCMNT	7,558	76,587	66,280	66,280	66,280	66,280
TOTAL RESOURCES:	1,362,640	1,286,331	5,059,464	5,059,464	4,037,158	4,046,684
EXPENDITURES:						
NHP FEDERAL FORFEITURES	121,463	188,934	7,470	7,470	7,470	7,470
PAROLE & PROBATION FEDERAL	43,636	0	0	0	0	0
NDI FEDERAL	367,862	64,213	74,879	60,000	74,879	60,000

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 24

DPS-DIRECTOR'S OFFICE

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PAROLE BOARD	12,258	0	0	0	0	0
K-9 PROGRAM	38,968	84,072	61,993	61,964	38,685	38,656
TRAINING	52,325	33,936	48,034	48,786	48,034	48,786
NEVADA HIGHWAY PATROL SB 36	0	16,172	0	0	0	0
LOCAL LAW ENF DISTRIB SB 36	7,558	76,587	66,280	66,280	66,280	66,280
TECHNOLOGY UPGRADES	0	22,903	0	0	0	0
EVIDENCE VAULTS	3,955	75,000	0	0	0	0
DIRECTOR'S OFFICE	5,130	8,788	0	0	0	0
DPS BUILDING SECURITY	82,986	0	0	0	0	0
RMS SUPPORT	578,916	185,525	0	0	0	0
OFFICE OF PROFESSIONAL RESPONSIBILITY	0	31,768	0	0	0	0
HANDSFREE HEADSETS	1,156	0	0	0	0	0
STATUTE AND NOC CONVERSION	42,875	2,125	0	0	0	0
NORTHWESTERN COMMAND SCHOOL	0	205,827	311,921	311,921	311,921	311,921
LAW ENFORCEMENT EQUIPMENT	0	0	1,357,940	1,357,940	0	0
RESERVE	0	286,929	3,127,395	3,136,921	3,486,337	3,505,389
PURCHASING ASSESSMENT	3,552	3,552	3,552	4,993	3,552	4,993
STATEWIDE COST ALLOCATION PLAN	0	0	0	3,189	0	3,189
TOTAL EXPENDITURES:	1,362,640	1,286,331	5,059,464	5,059,464	4,037,158	4,046,684
PERCENT CHANGE:		-5.60%	293.33%	293.33%	-20.21%	-20.02%

DPS - TRAINING DIVISION**101-3775****PROGRAM DESCRIPTION**

The central purpose and role of the Nevada Department of Public Safety, Training Division is to develop, deliver, and facilitate training which promotes professionalism and competency within the ranks of the Nevada Public Safety agencies thereby enhancing the individual and collective ability to provide service to the citizens of the State of Nevada. Statutory Authority: NRS 480.130 and NRS 480.140.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	191,248	194,303	206,636	206,951	208,286	212,883
HIGHWAY FUND AUTHORIZATION	786,270	798,723	846,626	847,884	853,218	871,608
REVERSIONS	-146,953	0	0	0	0	0
MISCELLANEOUS SALES	3,382	3,272	3,382	3,382	3,382	3,382
TRANS FROM DPS CRIMINAL JUSTICE	1,000	8,400	0	0	0	0
TOTAL RESOURCES:	834,947	1,004,698	1,056,644	1,058,217	1,064,886	1,087,873
EXPENDITURES:						
PERSONNEL EXPENSES	583,143	735,380	783,618	783,618	790,964	790,964
IN-STATE TRAVEL	3,160	7,406	3,160	3,160	3,160	3,160
OPERATING EXPENSES	137,313	131,996	136,987	136,987	136,987	136,987
VEHICLE REIMBURSEMENTS	10,781	11,076	5,256	5,256	5,256	5,256
POLICE/FIRE PHYSICALS	1,664	2,191	4,108	4,108	4,108	4,108
INFORMATION SERVICES	19,959	21,687	23,766	25,113	24,065	46,814
FIRING RANGE	233	163	0	0	0	0
UNIFORMS	4,160	3,403	4,244	4,244	4,244	4,244
TRAINING	464	613	658	658	658	658
NEW CATEGORY FROM WP LOAD	0	8,400	0	0	0	0
UTILITIES	23,908	24,483	23,908	23,908	23,908	23,908
INTRA-AGENCY COST ALLOCATION	29,673	37,177	50,450	50,676	51,047	51,285
PURCHASING ASSESSMENT	411	411	411	411	411	411
STATEWIDE COST ALLOCATION PLAN	17,944	17,944	17,944	17,944	17,944	17,944
AG COST ALLOCATION PLAN	2,134	2,368	2,134	2,134	2,134	2,134
TOTAL EXPENDITURES:	834,947	1,004,698	1,056,644	1,058,217	1,064,886	1,087,873
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,172	0	747
HIGHWAY FUND AUTHORIZATION	0	0	234	10,494	234	8,072
TOTAL RESOURCES:	0	0	234	11,666	234	8,819
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	5,245	0	5,245
INFORMATION SERVICES	0	0	0	742	0	-1,379
PURCHASING ASSESSMENT	0	0	0	-129	0	-129
STATEWIDE COST ALLOCATION PLAN	0	0	0	6,498	0	6,498
AG COST ALLOCATION PLAN	0	0	234	-690	234	-1,416
TOTAL EXPENDITURES:	0	0	234	11,666	234	8,819

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-378	0	2,698
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,514	0	10,792
TOTAL RESOURCES:	0	0	0	-1,892	0	13,490
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,892	0	13,490
TOTAL EXPENDITURES:	0	0	0	-1,892	0	13,490

M425 DEFERRED FACILITIES MAINTENANCE

This request funds repairs based on a facility condition analysis report prepared by the State Public Works Division.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,606	8,606	0	0
HIGHWAY FUND AUTHORIZATION	0	0	34,424	34,424	0	0
TOTAL RESOURCES:	0	0	43,030	43,030	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	43,030	43,030	0	0
TOTAL EXPENDITURES:	0	0	43,030	43,030	0	0

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	21	0	241
HIGHWAY FUND AUTHORIZATION	0	0	0	86	0	965
TOTAL RESOURCES:	0	0	0	107	0	1,206
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	107	0	1,206
TOTAL EXPENDITURES:	0	0	0	107	0	1,206

M801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	135	171	135	237
HIGHWAY FUND AUTHORIZATION	0	0	539	685	539	950
TOTAL RESOURCES:	0	0	674	856	674	1,187

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	674	856	674	1,187
TOTAL EXPENDITURES:	0	0	674	856	674	1,187

ENHANCEMENT

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,537	-235	2,481	-346
HIGHWAY FUND AUTHORIZATION	0	0	10,148	-940	9,923	-1,388
TOTAL RESOURCES:	0	0	12,685	-1,175	12,404	-1,734
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,685	-3,191	12,404	-3,648
INTRA-AGENCY COST ALLOCATION	0	0	0	2,016	0	1,914
TOTAL EXPENDITURES:	0	0	12,685	-1,175	12,404	-1,734

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of telephone circuit costs in E922.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	458	458	458	458
HIGHWAY FUND AUTHORIZATION	0	0	1,834	1,834	1,834	1,834
COST ALLOCATION REIMBURSEMENT - E	0	0	-2,292	-2,292	-2,292	-2,292
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,963	-4,766	-5,991	-4,772
HIGHWAY FUND AUTHORIZATION	0	0	-23,851	-19,063	-23,962	-19,089
TOTAL RESOURCES:	0	0	-29,814	-23,829	-29,953	-23,861
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-29,814	-23,829	-29,953	-23,861
TOTAL EXPENDITURES:	0	0	-29,814	-23,829	-29,953	-23,861

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,385	-1,400	-2,671	-1,298
HIGHWAY FUND AUTHORIZATION	0	0	-5,539	-5,601	-10,684	-5,193
TOTAL RESOURCES:	0	0	-6,924	-7,001	-13,355	-6,491
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-6,924	-7,001	-13,355	-6,491
TOTAL EXPENDITURES:	0	0	-6,924	-7,001	-13,355	-6,491

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-510	-510	-600	-600
HIGHWAY FUND AUTHORIZATION	0	0	-2,040	-2,040	-2,400	-2,400
TOTAL RESOURCES:	0	0	-2,550	-2,550	-3,000	-3,000

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-2,550	-2,550	-3,000	-3,000
TOTAL EXPENDITURES:	0	0	-2,550	-2,550	-3,000	-3,000

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Division of Enterprise Information Technology Services recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,183	8,402	2,286	2,403
HIGHWAY FUND AUTHORIZATION	0	0	32,730	33,608	9,144	9,612
TOTAL RESOURCES:	0	0	40,913	42,010	11,430	12,015
EXPENDITURES:						
INFORMATION SERVICES	0	0	40,913	42,010	11,430	12,015
TOTAL EXPENDITURES:	0	0	40,913	42,010	11,430	12,015

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,719	-1,926	-1,774	-2,131
HIGHWAY FUND AUTHORIZATION	0	0	-6,875	-7,705	-7,095	-8,523
TOTAL RESOURCES:	0	0	-8,594	-9,631	-8,869	-10,654
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-8,594	-9,631	-8,869	-10,654
TOTAL EXPENDITURES:	0	0	-8,594	-9,631	-8,869	-10,654

DPS - TRAINING DIVISION
101-3775

E801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-460	-93	-618	-747
HIGHWAY FUND AUTHORIZATION	0	0	-1,841	-6	-2,471	-46
TOTAL RESOURCES:	0	0	-2,301	-99	-3,089	-793
EXPENDITURES:						
INFORMATION SERVICES	0	0	-2,301	-99	-3,089	-793
TOTAL EXPENDITURES:	0	0	-2,301	-99	-3,089	-793

E802 COST ALLOCATION

This request eliminates the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,119	0	-3,021	0
HIGHWAY FUND AUTHORIZATION	0	0	-12,476	0	-12,085	0
TOTAL RESOURCES:	0	0	-15,595	0	-15,106	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-15,595	0	-15,106	0
TOTAL EXPENDITURES:	0	0	-15,595	0	-15,106	0

E803 COST ALLOCATION

This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,484	1,205	1,818	1,584
HIGHWAY FUND AUTHORIZATION	0	0	5,937	4,819	7,272	6,336
TOTAL RESOURCES:	0	0	7,421	6,024	9,090	7,920
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	7,421	6,024	9,090	7,920
DEPARTMENT OF PUBLIC SAFETY						

DPS - TRAINING DIVISION
101-3775

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	7,421	6,024	9,090	7,920

E922 TRANSFER FROM DPS TECHNOLOGY TO TRAINING DIVISION

This request transfers circuit costs from budget account 4733 to budget account 3775.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	2,292	2,292	2,292	2,292
TOTAL RESOURCES:	0	0	2,292	2,292	2,292	2,292
EXPENDITURES:						
TELEPHONE CIRCUIT CHARGES	0	0	0	2,292	0	2,292
INFORMATION SERVICES	0	0	2,292	0	2,292	0
TOTAL EXPENDITURES:	0	0	2,292	2,292	2,292	2,292

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,445	0	1,966	0
TOTAL RESOURCES:	0	0	3,445	0	1,966	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	191,248	194,303	215,572	217,678	201,182	211,357
HIGHWAY FUND AUTHORIZATION	786,270	798,723	882,606	896,965	825,040	873,530
REVERSIONS	-146,953	0	0	0	0	0
MISCELLANEOUS SALES	3,382	3,272	3,382	3,382	3,382	3,382
TRANS FROM DPS CRIMINAL JUSTICE	1,000	8,400	0	0	0	0
TOTAL RESOURCES:	834,947	1,004,698	1,101,560	1,118,025	1,029,604	1,088,269

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	583,143	735,380	744,330	748,346	744,656	771,102
IN-STATE TRAVEL	3,160	7,406	3,160	3,160	3,160	3,160
OPERATING EXPENSES	137,313	131,996	136,987	142,232	136,987	142,232
MAINT OF BUILDINGS & GROUNDS	0	0	43,030	43,030	0	0
VEHICLE REIMBURSEMENTS	10,781	11,076	5,256	5,256	5,256	5,256
POLICE/FIRE PHYSICALS	1,664	2,191	4,108	4,108	4,108	4,108
TELEPHONE CIRCUIT CHARGES	0	0	0	2,292	0	2,292
INFORMATION SERVICES	19,959	21,687	62,434	65,431	32,670	54,196
FIRING RANGE	233	163	0	0	0	0
UNIFORMS	4,160	3,403	7,689	4,244	6,210	4,244
TRAINING	464	613	658	658	658	658
NEW CATEGORY FROM WP LOAD	0	8,400	0	0	0	0
UTILITIES	23,908	24,483	23,908	23,908	23,908	23,908
DPS GENERAL SERVICES COST ALLOCATION	0	0	7,421	6,024	9,090	7,920
INTRA-AGENCY COST ALLOCATION	29,673	37,177	41,856	43,168	42,178	43,751
PURCHASING ASSESSMENT	411	411	411	282	411	282
STATEWIDE COST ALLOCATION PLAN	17,944	17,944	17,944	24,442	17,944	24,442
AG COST ALLOCATION PLAN	2,134	2,368	2,368	1,444	2,368	718
TOTAL EXPENDITURES:	834,947	1,004,698	1,101,560	1,118,025	1,029,604	1,088,269
PERCENT CHANGE:		20.33%	9.64%	11.28%	-6.53%	-2.66%
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

DPS - EVIDENCE VAULT

201-4701

PROGRAM DESCRIPTION

The Department of Public Safety (DPS) has three dedicated Evidence Vaults statewide to support all of its divisions. As a law enforcement operation, sworn officers regularly seize property, money, and contraband from individuals for evidentiary, safekeeping, or destruction purposes. This program secures and manages the evidence seized by DPS Sworn Staff. This budget is cost allocated to the participating divisions.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	519,516	586,824	559,814	559,026	572,321	571,533
TOTAL RESOURCES:	519,516	586,824	559,814	559,026	572,321	571,533
EXPENDITURES:						
PERSONNEL SERVICES	332,332	375,418	368,427	368,427	376,419	376,419
IN-STATE TRAVEL	5,695	13,324	6,506	6,506	6,506	6,506
OPERATING	153,533	167,600	166,967	166,494	171,482	171,009
VEHICLE LEASE	4,356	4,356	2,628	2,628	2,628	2,628
INFORMATION SERVICES	15,213	13,250	6,899	6,584	6,899	6,584
TRAINING	2,036	2,716	2,036	2,036	2,036	2,036
UTILITIES	6,351	10,160	6,351	6,351	6,351	6,351
TOTAL EXPENDITURES:	519,516	586,824	559,814	559,026	572,321	571,533
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	1,063	0	218
TOTAL RESOURCES:	0	0	0	1,063	0	218
EXPENDITURES:						
OPERATING	0	0	0	205	0	197
INFORMATION SERVICES	0	0	0	858	0	21

DPS - EVIDENCE VAULT
201-4701

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,063	0	218

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,069	0	11,125
TOTAL RESOURCES:	0	0	0	-1,069	0	11,125
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,069	0	11,125
TOTAL EXPENDITURES:	0	0	0	-1,069	0	11,125

ENHANCEMENT

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	377	0	332
TOTAL RESOURCES:	0	0	0	377	0	332
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	377	0	332
TOTAL EXPENDITURES:	0	0	0	377	0	332

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-13,717	-10,789	-13,992	-10,983
DEPARTMENT OF PUBLIC SAFETY			PUBLIC SAFETY - 36			DPS-DIRECTOR'S OFFICE

DPS - EVIDENCE VAULT
201-4701

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-13,717	-10,789	-13,992	-10,983
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-13,717	-10,789	-13,992	-10,983
TOTAL EXPENDITURES:	0	0	-13,717	-10,789	-13,992	-10,983

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-5,252	-5,361	-12,548	-7,460
TOTAL RESOURCES:	0	0	-5,252	-5,361	-12,548	-7,460
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-5,252	-5,361	-12,548	-7,460
TOTAL EXPENDITURES:	0	0	-5,252	-5,361	-12,548	-7,460

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-1,825	-1,825	-2,150	-2,150
TOTAL RESOURCES:	0	0	-1,825	-1,825	-2,150	-2,150
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,825	-1,825	-2,150	-2,150
TOTAL EXPENDITURES:	0	0	-1,825	-1,825	-2,150	-2,150

SUMMARY

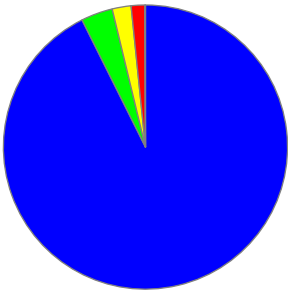
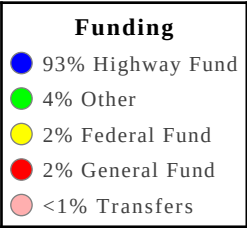
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	519,516	586,824	539,020	541,422	543,631	562,615
TOTAL RESOURCES:	519,516	586,824	539,020	541,422	543,631	562,615
EXPENDITURES:						
PERSONNEL SERVICES	332,332	375,418	347,633	349,383	347,729	366,951
IN-STATE TRAVEL	5,695	13,324	6,506	6,506	6,506	6,506
OPERATING	153,533	167,600	166,967	166,699	171,482	171,206
VEHICLE LEASE	4,356	4,356	2,628	2,628	2,628	2,628
INFORMATION SERVICES	15,213	13,250	6,899	7,819	6,899	6,937
TRAINING	2,036	2,716	2,036	2,036	2,036	2,036
UTILITIES	6,351	10,160	6,351	6,351	6,351	6,351
TOTAL EXPENDITURES:	519,516	586,824	539,020	541,422	543,631	562,615
PERCENT CHANGE:		12.96%	-8.15%	-7.74%	0.86%	3.91%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DPS-HIGHWAY PATROL - The Nevada Highway Patrol is a statewide law enforcement entity charged with ensuring the safety, order, and security of Nevada's residents and guests through investigation, enforcement, regulation, education, and provision of traffic services to the public.

Division Budget Highlights:

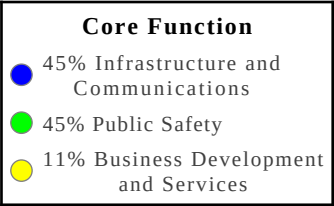
- 1. **Replacement of Fleet Vehicles** - Approximately \$11.6 million is required to replace existing vehicles that have exceeded (or are expected to exceed) the mileage threshold (105,000 for sedans and 125,000 for trucks/SUVs).

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	69,482,982	71,455,392
Total FTE	573.00	573.00

Division Biennium Total by Core Function



Activity: Administration & Other Support Services

This activity supports the handling of all administrative functions of the Nevada Highway Patrol Division operations. Key activities include personnel, administrative support, and fiscal.

Resources			
Funding		FY 2014	FY 2015
Highway Fund	\$	11,678,877	11,925,239
	FTE	55.80	55.80
TOTAL	\$	11,678,877	11,925,239
	FTE	55.80	55.80
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Public Safety)		11,678,877	11,925,239

Activity: Commercial Enforcement

This activity includes the Commercial Vehicle Enforcement section, Motor Carrier Safety Assistance, New Entrants Programs, school bus inspections, compliance and review, size and weight enforcement, and equipment and standards review.

Performance Measures

1. Percent of Commercial Crashes to Total Crashes

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			4.00%	4.00%

2. Percent of Commercial Fatal Crashes to Total Crashes

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			18.00%	18.00%

3. Percent of Commercial Injury Crashes to Total Injury Crashes

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			3.00%	3.00%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	5,842,311	6,021,948
	FTE	55.80	55.80
Federal Fund	\$	1,474,043	1,499,193
	FTE	10.00	10.00
Other	\$	2,334	2,334
	FTE	0.00	0.00
TOTAL	\$	7,318,688	7,523,475
	FTE	65.80	65.80

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	7,318,688	7,523,475

Activity: Dignitary Protection

This activity provides security for the Governor and the Governor's family. The detail ensures the Governor's safety by traveling with the Governor when he attends meetings, conferences and events. The detail performs all necessary advance work as well as works with other agencies to identify suspects who threaten the Governor and first family.

Performance Measures

1. Percent of Investigated Threats

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

2. Percent of Time Providing Security to Primary Dignitary

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

3. Percent of Time on Site Survey Planning

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	611,662	639,568
	FTE	5.00	5.00
TOTAL	\$	611,662	639,568
	FTE	5.00	5.00

Objectives	FY 2014	FY 2015
Response Capability (Public Safety)	611,662	639,568

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	461,543	472,023
	FTE	0.00	0.00
Highway Fund	\$	6,000	6,000
	FTE	0.00	0.00
Federal Fund	\$	27,184	27,284
	FTE	0.00	0.00
Transfers	\$	58,448	0
	FTE	0.00	0.00
Other	\$	2,050,467	2,119,281
	FTE	0.00	0.00
TOTAL	\$	2,603,642	2,624,588
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Pass Through (Public Safety)		2,603,642	2,624,588

Activity: Patrol Operations

This activity supports commissioned officers who are responsible for enforcing traffic laws, arresting violators when necessary, assisting motorists, providing medical assistance when needed and investigating property damage, critical injury and fatal accidents, and investigating criminal activity on Nevada's highways.

Performance Measures

1. Average Contacts per Sworn Officer

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			517	517

2. Number of Fatal Crashes Investigated

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			29	29

3. Occupant Restraint Enforcement per Sworn Officer

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			2.00%	2.00%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	46,818,187	48,255,456
	FTE	446.40	446.40
Transfers	\$	0	35,140
	FTE	0.00	0.00
Other	\$	451,926	451,926
	FTE	0.00	0.00
TOTAL	\$	47,270,113	48,742,523
	FTE	446.40	446.40

Objectives	FY 2014	FY 2015
Safety (Infrastructure & Communications)	15,599,137	16,085,033
Efficient Highways (Infrastructure & Communications)	15,599,137	16,085,033
Awareness (Public Safety)	16,071,838	16,572,458

DPS - NHP K-9 PROGRAM
101-4705

PROGRAM DESCRIPTION

The Nevada Department of Public Safety, Highway Patrol Division, K-9 Drug Detection Program is dedicated to removing contraband from Nevada's highways; thereby reducing the amount of drugs that circulate through our community. Criminal intelligence gathered by the K-9 teams is utilized to keep the highways, interstates, and secondary streets in Nevada safe. The K-9 program is prepared to assist all allied and departmental agencies throughout the state anytime K-9 drug detection assistance is requested. Statutory Authority: NRS 480.360.

BASE

This request continues funding for the K-9 drug enforcement program which consists of eight K-9/Trooper teams.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	38,968	84,072	32,858	32,829	32,858	32,829
TOTAL RESOURCES:	38,968	84,072	32,858	32,829	32,858	32,829
EXPENDITURES:						
OPERATING	13,051	17,973	13,051	13,022	13,051	13,022
EQUIPMENT	6,110	28,119	0	0	0	0
K-9 PROGRAM	10,042	13,600	10,042	10,042	10,042	10,042
TRAINING	5,545	20,160	5,545	5,545	5,545	5,545
PURCHASING ASSESSMENT	600	600	600	600	600	600
STATEWIDE COST ALLOCATION PLAN	3,620	3,620	3,620	3,620	3,620	3,620
TOTAL EXPENDITURES:	38,968	84,072	32,858	32,829	32,858	32,829

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-3,516	0	-3,516
TOTAL RESOURCES:	0	0	0	-3,516	0	-3,516
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	104	0	104
STATEWIDE COST ALLOCATION PLAN	0	0	0	-3,620	0	-3,620
TOTAL EXPENDITURES:	0	0	0	-3,516	0	-3,516

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds equipment required for the K-9 vehicle builds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	29,135	29,135	5,827	5,827
TOTAL RESOURCES:	0	0	29,135	29,135	5,827	5,827
EXPENDITURES:						
OPERATING	0	0	2,730	2,730	546	546
EQUIPMENT	0	0	26,405	26,405	5,281	5,281
TOTAL EXPENDITURES:	0	0	29,135	29,135	5,827	5,827

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	38,968	84,072	61,993	58,448	38,685	35,140
TOTAL RESOURCES:	38,968	84,072	61,993	58,448	38,685	35,140
EXPENDITURES:						
OPERATING	13,051	17,973	15,781	15,752	13,597	13,568
EQUIPMENT	6,110	28,119	26,405	26,405	5,281	5,281
K-9 PROGRAM	10,042	13,600	10,042	10,042	10,042	10,042
TRAINING	5,545	20,160	5,545	5,545	5,545	5,545
PURCHASING ASSESSMENT	600	600	600	704	600	704
STATEWIDE COST ALLOCATION PLAN	3,620	3,620	3,620	0	3,620	0
TOTAL EXPENDITURES:	38,968	84,072	61,993	58,448	38,685	35,140
PERCENT CHANGE:		115.75%	-26.26%	-30.48%	-37.60%	-39.88%

DPS - HIGHWAY PATROL**201-4713****PROGRAM DESCRIPTION**

The Department of Public Safety, Highway Patrol Division (HPD), enforces the traffic laws of the state, investigates traffic collisions, assists stranded motorists, and enforces and regulates motor carriers transporting cargo and hazardous materials. Statutory Authority: NRS 480.300 - 480.360.

BASE

This request continues funding for 632 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,031	3,031	17,834	17,834	17,834	17,834
HIGHWAY FUND AUTHORIZATION	62,893,055	63,890,452	65,870,250	65,141,355	67,353,309	66,543,294
REVERSIONS	-1,705,633	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,412,191	2,675,794	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,675,794	0	0	0	0	0
CHARGES FOR SERVICES - NHP VEHICLE LEASES	47,993	45,924	56,736	56,736	56,736	56,736
CHARGES FOR SERVICES - A	1,028	0	1,029	1,029	1,029	1,029
SALES OF EQUIPMENT	14,835	29,025	21,215	21,215	21,215	21,215
RECYCLABLE MATERIAL SALES	1,558	0	1,558	1,558	1,558	1,558
INSURANCE RECOVERIES	37,633	166,259	109,112	109,112	109,112	109,112
CONTRACT SERVICES REIMBURSEMENT	1,385,477	1,110,096	1,376,088	1,385,477	1,376,088	1,385,477
PRIOR YEAR FEDERAL TERRORISM GRANT	462	6,000	6,462	6,462	6,462	6,462
HIDTA REIMBURSEMENT	125,073	101,532	156,419	123,683	156,419	123,683
BDA REIMBURSEMENT	0	17,202	0	0	0	0
BSTB REIMBURSEMENT	1,005	3,995	1,005	1,005	1,005	1,005
COST ALLOCATION - NHP DISPATCH	365,540	366,356	365,540	365,540	365,540	365,540
REIMB OF EXP - DUI ENFORCEMENT	3,100	8,785	3,100	3,100	3,100	3,100
REIMBURSEMENT FOR UTILITIES	0	24,000	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	19,530	20,522	19,530	19,530	19,530	19,530
REIMBURSEMENT OF EXPENSES - MISC EXPENSES	1,438	943	1,438	1,438	1,438	1,438
TRANSFER FROM INTERIM FINANCE	15,766	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND - MCSAP	190,868	225,000	190,868	264,400	190,868	264,400
TRANS FROM HIGH LEVEL NUCLEAR WASTE	21,707	50,000	50,042	48,000	50,043	48,000
TRANSFER FROM EMERGENCY MGMT	89,295	0	0	0	0	0
TRANS FROM DISASTER RELIEF FUND	48,959	0	0	0	0	0
TRANS FROM SP HIGHER ED CAP CNST	38,396	0	0	0	0	0
TRANSFER FROM BA 2712	60,670	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	70,537	442	1	0	0	0
TRANSFER FROM TRAFFIC SAFETY-C	185,306	350,212	255,987	228,000	255,987	228,000
DEPARTMENT OF PUBLIC SAFETY						
		PUBLIC SAFETY - 47				DPS-HIGHWAY PATROL

DPS - HIGHWAY PATROL
201-4713

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM PETRLM DISCHRG TRST	1,991	64,175	0	0	0	0
TOTAL RESOURCES:	66,655,017	69,159,745	68,504,214	67,795,474	69,987,273	69,197,413
EXPENDITURES:						
PERSONNEL	52,352,101	54,226,127	56,788,755	56,043,172	58,175,293	57,340,920
OUT-OF-STATE TRAVEL	8,151	4,568	8,151	8,144	8,151	8,144
IN-STATE TRAVEL	78,130	104,337	78,130	78,125	78,130	78,125
OPERATING EXPENSES	4,669,951	4,143,104	4,755,428	4,727,088	4,787,022	4,764,182
LAB SERVICES	273,789	407,680	273,789	273,789	273,789	273,789
FORENSIC SERVICES CONTRACTS	125,849	142,883	104,693	104,693	109,773	109,773
PRISONER EXTRADITIONS	19,530	20,522	19,530	19,530	19,530	19,530
HIGHWAY PATROL VEHICLES	694,543	716,964	692,758	692,758	692,758	692,758
NSOE IDLE REDUCTION TECH GRANT	60,670	0	0	0	0	0
STAFF PHYSICALS	163,375	301,607	285,993	285,993	294,382	294,382
NHP ONE SHOT	2,683,833	2,647,492	0	0	0	0
SERVICE WEAPON REPLACEMENTS	14,835	29,025	21,215	21,215	21,215	21,215
LAB CONTRACTS	447,635	455,852	474,354	474,354	483,639	483,639
INFORMATION SERVICES	1,764,393	1,846,931	1,426,499	1,519,143	1,447,930	1,541,883
UNIFORMS & SPECIALTY EQUIPMENT	224,276	245,697	349,229	344,959	343,793	339,523
TRAINING	34,142	38,376	33,297	33,291	33,297	33,291
AIRCRAFT	49,712	129,042	55,771	55,771	55,771	55,771
VISITING DIGNITARY PROTECTION	17,834	3,031	17,834	17,834	17,834	17,834
NEW CATEGORY FROM WP LOAD	0	24,000	0	0	0	0
CRASH FUND	90,197	194,561	109,112	109,112	109,112	109,112
TRAFFIC ACCIDENT RECONSTRUCTION	70,536	442	0	0	0	0
JOINING FORCES GRANT	185,306	350,212	255,987	228,000	255,987	228,000
WASTE ISOLATION PILOT PROGRAM	21,707	50,000	50,043	50,000	50,043	50,000
DYED FUEL ENFORCEMENT	0	603	0	0	0	0
DEM RADIOLOGICAL GRANT	89,295	0	0	0	0	0
HIDTA TASK FORCE	125,073	101,532	156,419	123,683	156,419	123,683
ATF TASK FORCE	1,005	3,995	1,005	1,005	1,005	1,005
DEA TASK FORCE	0	17,202	0	0	0	0
MACTAC-JAG	1,991	64,175	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	172,044	173,156	146,812	146,812	146,812	146,812
UTILITIES	57,134	62,142	57,134	57,134	57,134	57,134
INTRA-AGENCY COST ALLOCATION	1,832,285	1,905,356	2,010,581	2,048,174	2,036,759	2,075,213
REVERSION TO HIGHWAY FUND	0	311,370	6,000	6,000	6,000	6,000
PURCHASING ASSESSMENT	31,300	31,300	31,300	31,300	31,300	31,300

DPS - HIGHWAY PATROL
201-4713

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	81,291	81,291	81,291	81,291	81,291	81,291
AG COST ALLOCATION PLAN	213,104	325,170	213,104	213,104	213,104	213,104
TOTAL EXPENDITURES:	66,655,017	69,159,745	68,504,214	67,795,474	69,987,273	69,197,413
TOTAL POSITIONS:	631.00	631.00	632.00	632.00	632.00	632.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	111,812	580,857	111,812	525,148
TOTAL RESOURCES:	0	0	111,812	580,857	111,812	525,148
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	8,875	0	9,217
INFORMATION SERVICES	0	0	-254	30,447	-254	5,438
COMMUNICATION HIGH BAND SYSTEM	0	0	0	5,303	0	4,404
PURCHASING ASSESSMENT	0	0	0	-14,189	0	-14,189
STATE COST ALLOCATION	0	0	0	324,604	0	324,604
AG COST ALLOCATION PLAN	0	0	112,066	225,817	112,066	195,674
TOTAL EXPENDITURES:	0	0	111,812	580,857	111,812	525,148

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-133,827	0	1,019,030
TOTAL RESOURCES:	0	0	0	-133,827	0	1,019,030
EXPENDITURES:						
PERSONNEL	0	0	0	-133,827	0	1,019,030
TOTAL EXPENDITURES:	0	0	0	-133,827	0	1,019,030

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 49

DPS-HIGHWAY PATROL

DPS - HIGHWAY PATROL
201-4713

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	8	2,293	8	44,068
TOTAL RESOURCES:	0	0	8	2,293	8	44,068
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	8	2,293	8	44,068
TOTAL EXPENDITURES:	0	0	8	2,293	8	44,068

M801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	47,155	59,746	47,155	82,888
TOTAL RESOURCES:	0	0	47,155	59,746	47,155	82,888
EXPENDITURES:						
INFORMATION SERVICES	0	0	47,155	59,746	47,155	82,888
TOTAL EXPENDITURES:	0	0	47,155	59,746	47,155	82,888

ENHANCEMENT

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,005,077	-126,230	985,363	-194,012
TOTAL RESOURCES:	0	0	1,005,077	-126,230	985,363	-194,012
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,005,077	-267,751	985,363	-328,404
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 50				DPS-HIGHWAY PATROL

DPS - HIGHWAY PATROL
201-4713

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INTRA-AGENCY COST ALLOCATION	0	0	0	141,521	0	134,392
TOTAL EXPENDITURES:	0	0	1,005,077	-126,230	985,363	-194,012

E500 ADJUSTMENT TO TRANSFERS

This request aligns revenues associated with the transfer of the intra-agency cost allocation in E900.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,582	5,871	5,587	6,105
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	-5,582	-5,871	-5,587	-6,105
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENT TO TRANSFERS

This request aligns revenues associated with the transfer of the Nevada Highway Patrol Mobile Command Center software maintenance and telephone circuits in E916.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	34,035	35,360	34,094	35,195
COST ALLOCATION REIMBURSEMENT - E	0	0	-34,035	-35,360	-34,094	-35,195
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-2,115,432	-1,562,178	-2,162,607	-1,592,564
TOTAL RESOURCES:	0	0	-2,115,432	-1,562,178	-2,162,607	-1,592,564
EXPENDITURES:						
PERSONNEL	0	0	-2,115,432	-1,562,178	-2,162,607	-1,592,564
TOTAL EXPENDITURES:	0	0	-2,115,432	-1,562,178	-2,162,607	-1,592,564

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-890,924	-847,168	-2,163,625	-1,201,026
TOTAL RESOURCES:	0	0	-890,924	-847,168	-2,163,625	-1,201,026
EXPENDITURES:						
PERSONNEL	0	0	-890,924	-847,168	-2,163,625	-1,201,026
TOTAL EXPENDITURES:	0	0	-890,924	-847,168	-2,163,625	-1,201,026

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-205,150	-205,150	-235,025	-235,025
TOTAL RESOURCES:	0	0	-205,150	-205,150	-235,025	-235,025
EXPENDITURES:						
PERSONNEL	0	0	-205,150	-205,150	-235,025	-235,025
TOTAL EXPENDITURES:	0	0	-205,150	-205,150	-235,025	-235,025

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of Computer Aided Dispatch computers and telephone headsets.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	86,443	86,379	8,677	8,677
TOTAL RESOURCES:	0	0	86,443	86,379	8,677	8,677
EXPENDITURES:						
INFORMATION SERVICES	0	0	86,443	86,379	8,677	8,677
TOTAL EXPENDITURES:	0	0	86,443	86,379	8,677	8,677

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of digital voice recording systems and digital logger systems.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	147,153	147,153	30,987	30,987
TOTAL RESOURCES:	0	0	147,153	147,153	30,987	30,987
EXPENDITURES:						
COMMUNICATION HIGH BAND SYSTEM	0	0	147,153	147,153	30,987	30,987
TOTAL EXPENDITURES:	0	0	147,153	147,153	30,987	30,987

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of portable radios.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	631,550	631,550	424,103	424,103
TOTAL RESOURCES:	0	0	631,550	631,550	424,103	424,103
EXPENDITURES:						
COMMUNICATION HIGH BAND SYSTEM	0	0	631,550	631,550	424,103	424,103
TOTAL EXPENDITURES:	0	0	631,550	631,550	424,103	424,103

E713 EQUIPMENT REPLACEMENT

This request funds 55 citation writers and printers in year one and replaces 122 in year two that have exceeded their useful life.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	109,266	0	301,972
TOTAL RESOURCES:	0	0	0	109,266	0	301,972
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	109,266	0	301,972
TOTAL EXPENDITURES:	0	0	0	109,266	0	301,972

E714 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Division of Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	74,668	79,020	130,843	137,495
TOTAL RESOURCES:	0	0	74,668	79,020	130,843	137,495
EXPENDITURES:						
INFORMATION SERVICES	0	0	74,668	79,020	130,843	137,495
TOTAL EXPENDITURES:	0	0	74,668	79,020	130,843	137,495

E735 AIRPLANE MAINTENANCE

This requests funding to overhaul the Cessna aircraft.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	71,181	71,181	0	0
TOTAL RESOURCES:	0	0	71,181	71,181	0	0
EXPENDITURES:						
AIRCRAFT	0	0	71,181	71,181	0	0
TOTAL EXPENDITURES:	0	0	71,181	71,181	0	0

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	54,536	-32,529	30,799	-76,875
TOTAL RESOURCES:	0	0	54,536	-32,529	30,799	-76,875
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	54,536	-32,529	30,799	-76,875
TOTAL EXPENDITURES:	0	0	54,536	-32,529	30,799	-76,875

E801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-158,517	17,495	-214,399	-30,435
TOTAL RESOURCES:	0	0	-158,517	17,495	-214,399	-30,435
EXPENDITURES:						
INFORMATION SERVICES	0	0	-158,517	17,495	-214,399	-30,435
TOTAL EXPENDITURES:	0	0	-158,517	17,495	-214,399	-30,435

E803 COST ALLOCATION

This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,259,022	5,176,663	5,221,346	5,355,881
TOTAL RESOURCES:	0	0	5,259,022	5,176,663	5,221,346	5,355,881
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	5,259,022	5,176,663	5,221,346	5,355,881
TOTAL EXPENDITURES:	0	0	5,259,022	5,176,663	5,221,346	5,355,881

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies two Major positions from classified to unclassified positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,480	-1,423	-1,480	-1,381
TOTAL RESOURCES:	0	0	-1,480	-1,423	-1,480	-1,381
EXPENDITURES:						
PERSONNEL	0	0	-1,480	-1,423	-1,480	-1,381
TOTAL EXPENDITURES:	0	0	-1,480	-1,423	-1,480	-1,381

DPS - HIGHWAY PATROL
201-4713

E900 TRANS FROM BA HWY SAFETY GRANTS TO HIGHWAY PATROL

This request transfers the intra-agency cost allocation for the Technology Bureau from the Highway Safety Grants, budget account 4721 to the Highway Patrol, budget account 4713.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	5,582	5,871	5,587	6,105
TOTAL RESOURCES:	0	0	5,582	5,871	5,587	6,105
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	5,582	5,871	5,587	6,105
TOTAL EXPENDITURES:	0	0	5,582	5,871	5,587	6,105

E916 TRANSFER FROM DPS TECHNOLOGY TO HWY PATROL

This request transfers Norsoft Expenditures for the Nevada Highway Patrol Mobile Command Center software maintenance from the Technology Division, budget account 4733 to the Nevada Highway Patrol, budget account 4713.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	34,035	35,360	34,094	35,195
TOTAL RESOURCES:	0	0	34,035	35,360	34,094	35,195
EXPENDITURES:						
SERVICE WEAPON REPLACEMENTS	0	0	0	24,796	0	24,796
INFORMATION SERVICES	0	0	34,035	10,564	34,094	10,399
TOTAL EXPENDITURES:	0	0	34,035	35,360	34,094	35,195

E940 TRANSFER FROM HIGHWAY PATROL TO GENERAL SERVICES

This request transfers seventy four positions and operating costs associated with Dispatch and Warrant Services from the Nevada Highway Patrol, budget account 4713 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-4,680,918	-4,656,719	-4,686,880	-4,881,069
COST ALLOCATION - NHP DISPATCH	0	0	-365,540	-131,616	-365,540	-116,892
TOTAL RESOURCES:	0	0	-5,046,458	-4,788,335	-5,052,420	-4,997,961

DPS - HIGHWAY PATROL
201-4713

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-4,867,243	-4,601,004	-4,869,537	-4,810,523
IN-STATE TRAVEL	0	0	-1,947	-1,947	-1,947	-1,947
OPERATING EXPENSES	0	0	-131,323	-131,062	-134,991	-134,682
INFORMATION SERVICES	0	0	-12,137	-15,211	-12,137	-12,597
TRAINING	0	0	-578	-578	-578	-578
COMMUNICATION HIGH BAND SYSTEM	0	0	-29,087	-34,390	-29,087	-33,491
UTILITIES	0	0	-4,143	-4,143	-4,143	-4,143
TOTAL EXPENDITURES:	0	0	-5,046,458	-4,788,335	-5,052,420	-4,997,961
TOTAL POSITIONS:	0.00	0.00	-74.00	-74.00	-74.00	-74.00

E941 TRANSFER FROM HIGHWAY PATROL TO GENERAL SERVICES

This request transfers funding to replace Computer Aided Dispatch (CAD) computers and telephone headsets from the Nevada Highway Patrol, budget account 4713 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-86,443	-86,379	-8,677	-8,677
TOTAL RESOURCES:	0	0	-86,443	-86,379	-8,677	-8,677
EXPENDITURES:						
INFORMATION SERVICES	0	0	-86,443	-86,379	-8,677	-8,677
TOTAL EXPENDITURES:	0	0	-86,443	-86,379	-8,677	-8,677

E942 TRANSFER FROM HIGHWAY PATROL TO GENERAL SERVICES

This request transfers funding to replace the digital voice recording and digital logger system from the Nevada Highway Patrol, budget account 4713 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-147,153	-147,153	-30,987	-30,987
TOTAL RESOURCES:	0	0	-147,153	-147,153	-30,987	-30,987
EXPENDITURES:						
COMMUNICATION HIGH BAND SYSTEM	0	0	-147,153	-147,153	-30,987	-30,987

DPS - HIGHWAY PATROL
201-4713

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-147,153	-147,153	-30,987	-30,987

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-349,873	0	-1,061,634	0
TOTAL RESOURCES:	0	0	-349,873	0	-1,061,634	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,031	3,031	17,834	17,834	17,834	17,834
HIGHWAY FUND AUTHORIZATION	62,893,055	63,890,452	64,003,230	64,345,433	63,805,629	66,262,792
REVERSIONS	-1,705,633	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,412,191	2,675,794	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,675,794	0	0	0	0	0
SUPPLEMENTAL APPROPRIATIONS	0	0	14,803	0	0	0
HIGHWAY FUND SUPPLEMENTAL	0	0	731,409	0	0	0
CHARGES FOR SERVICES - NHP VEHICLE LEASES	47,993	45,924	69,876	56,736	69,876	56,736
CHARGES FOR SERVICES - A	1,028	0	1,029	1,029	1,029	1,029
SALES OF EQUIPMENT	14,835	29,025	21,215	21,215	21,215	21,215
RECYCLABLE MATERIAL SALES	1,558	0	1,558	1,558	1,558	1,558
INSURANCE RECOVERIES	37,633	166,259	109,112	109,112	109,112	109,112
CONTRACT SERVICES REIMBURSEMENT	1,385,477	1,110,096	1,376,088	1,385,477	1,376,088	1,385,477
PRIOR YEAR FEDERAL TERRORISM GRANT	462	6,000	6,462	6,462	6,462	6,462
HIDTA REIMBURSEMENT	125,073	101,532	156,419	123,683	156,419	123,683
BDA REIMBURSEMENT	0	17,202	0	0	0	0
BSTB REIMBURSEMENT	1,005	3,995	1,005	1,005	1,005	1,005
COST ALLOCATION - NHP DISPATCH	365,540	366,356	0	233,924	0	248,648
REIMB OF EXP - DUI ENFORCEMENT	3,100	8,785	3,100	3,100	3,100	3,100
REIMBURSEMENT FOR UTILITIES	0	24,000	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	19,530	20,522	19,530	19,530	19,530	19,530
REIMBURSEMENT OF EXPENSES - MISC EXPENSES	1,438	943	1,438	1,438	1,438	1,438
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 58			DPS-HIGHWAY PATROL	

DPS - HIGHWAY PATROL
201-4713

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER FROM INTERIM FINANCE	15,766	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND - MCSAP	190,868	225,000	190,868	264,400	190,868	264,400
TRANS FROM HIGH LEVEL NUCLEAR WASTE	21,707	50,000	50,042	48,000	50,043	48,000
TRANSFER FROM EMERGENCY MGMT	89,295	0	0	0	0	0
TRANS FROM DISASTER RELIEF FUND	48,959	0	0	0	0	0
TRANS FROM SP HIGHER ED CAP CNST	38,396	0	0	0	0	0
TRANSFER FROM BA 2712	60,670	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	70,537	442	1	0	0	0
TRANSFER FROM TRAFFIC SAFETY-C	185,306	350,212	255,987	228,000	255,987	228,000
TRANS FROM PETRLM DISCHRG TRST	1,991	64,175	0	0	0	0
TOTAL RESOURCES:	66,655,017	69,159,745	67,031,006	66,867,936	66,087,193	68,800,019
EXPENDITURES:						
PERSONNEL	52,352,101	54,226,127	48,708,526	48,692,422	48,743,019	50,519,431
OUT-OF-STATE TRAVEL	8,151	4,568	8,151	8,144	8,151	8,144
IN-STATE TRAVEL	78,130	104,337	76,183	76,178	76,183	76,178
OPERATING EXPENSES	4,669,951	4,143,104	5,355,514	4,604,901	4,652,031	4,638,717
LAB SERVICES	273,789	407,680	273,789	273,789	273,789	273,789
FORENSIC SERVICES CONTRACTS	125,849	142,883	104,693	104,693	109,773	109,773
PRISONER EXTRADITIONS	19,530	20,522	19,530	19,530	19,530	19,530
HIGHWAY PATROL VEHICLES	694,543	716,964	692,758	692,758	692,758	692,758
NSOE IDLE REDUCTION TECH GRANT	60,670	0	0	0	0	0
STAFF PHYSICALS	163,375	301,607	285,993	285,993	294,382	294,382
NHP ONE SHOT	2,683,833	2,647,492	0	0	0	0
SERVICE WEAPON REPLACEMENTS	14,835	29,025	21,215	46,011	21,215	46,011
LAB CONTRACTS	447,635	455,852	474,354	474,354	483,639	483,639
INFORMATION SERVICES	1,764,393	1,846,931	1,320,441	1,542,719	1,356,961	1,708,639
UNIFORMS & SPECIALTY EQUIPMENT	224,276	245,697	349,229	344,959	343,793	339,523
TRAINING	34,142	38,376	32,719	32,713	32,719	32,713
AIRCRAFT	49,712	129,042	126,952	126,952	55,771	55,771
VISITING DIGNITARY PROTECTION	17,834	3,031	32,637	17,834	17,834	17,834
NEW CATEGORY FROM WP LOAD	0	24,000	0	0	0	0
CRASH FUND	90,197	194,561	109,112	109,112	109,112	109,112
TRAFFIC ACCIDENT RECONSTRUCTION	70,536	442	0	0	0	0
JOINING FORCES GRANT	185,306	350,212	255,987	228,000	255,987	228,000
WASTE ISOLATION PILOT PROGRAM	21,707	50,000	50,043	50,000	50,043	50,000
DYED FUEL ENFORCEMENT	0	603	0	0	0	0
DEM RADIOLOGICAL GRANT	89,295	0	0	0	0	0

DPS - HIGHWAY PATROL
201-4713

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
HIDTA TASK FORCE	125,073	101,532	156,419	123,683	156,419	123,683
ATF TASK FORCE	1,005	3,995	1,005	1,005	1,005	1,005
DEA TASK FORCE	0	17,202	0	0	0	0
MACTAC-JAG	1,991	64,175	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	172,044	173,156	749,275	749,275	541,828	541,828
UTILITIES	57,134	62,142	52,991	52,991	52,991	52,991
DPS GENERAL SERVICES COST ALLOCATION	0	0	5,264,604	5,182,534	5,226,933	5,361,986
INTRA-AGENCY COST ALLOCATION	1,832,285	1,905,356	2,065,125	2,159,459	2,067,566	2,176,798
REVERSION TO HIGHWAY FUND	0	311,370	6,000	6,000	6,000	6,000
PURCHASING ASSESSMENT	31,300	31,300	31,300	17,111	31,300	17,111
STATE COST ALLOCATION	81,291	81,291	81,291	405,895	81,291	405,895
AG COST ALLOCATION PLAN	213,104	325,170	325,170	438,921	325,170	408,778
TOTAL EXPENDITURES:	66,655,017	69,159,745	67,031,006	66,867,936	66,087,193	68,800,019
PERCENT CHANGE:		3.76%	-3.08%	-3.31%	-1.41%	2.89%
TOTAL POSITIONS:	631.00	631.00	558.00	558.00	558.00	558.00

DPS - HIGHWAY SAFETY GRANTS ACCOUNT

201-4721

PROGRAM DESCRIPTION

The Department of Public Safety, Highway Patrol Division receives several federal grants, which are administered through this budget account. The granting agency is the U. S. Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA), whose focus is accident, fatality, and injury reduction of commercial motor vehicle (CMV) related crashes. These reductions are accomplished through consistent, uniform, and effective CMV safety programs. The federal grants include the Motor Carrier Safety Assistance Program (MCSAP) and the New Entrant Safety Audit Program (New Entrant). The MCSAP grant is committed to a reduction in the frequency and severity of CMV related crashes. Federal funds are used for MCSAP eligible activities designed to promote safety on Nevada highways by supporting enforcement of CMV regulations, CMV inspections, and CMV/non-CMV traffic enforcement. This grant requires a 20% soft match which is comprised of trooper time spent on MCSAP eligible activities. The New Entrant program is a continuing program to conduct safety audits of new CMV operators based in southern Nevada. This grant funds 100% of these activities which are supported by two positions.

Statutory Authority: NRS 480.300, 480.330, 480.340, and 480.360.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TACT COMMUNICATIONS FEDERAL GRANT	330,892	7,392	0	0	0	0
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	1,238,419	2,002,824	1,298,655	1,266,468	1,302,992	1,270,990
NEW ENTRANT FEDERAL GRANT	130,904	190,561	149,062	149,638	154,063	154,439
TACT ENFORCEMENT FEDERAL GRANT	35,783	144,667	0	0	0	0
TOTAL RESOURCES:	1,735,998	2,345,444	1,447,717	1,416,106	1,457,055	1,425,429
EXPENDITURES:						
PERSONNEL EXPENSES	401,691	694,826	729,224	725,220	737,440	733,436
OUT-OF-STATE TRAVEL	0	0	36,675	36,672	36,675	36,672
IN-STATE TRAVEL	0	0	53,995	53,988	53,995	53,988
OPERATING	5,268	5,268	272,483	250,289	272,947	250,753
INFORMATION SERVICES	3,443	3,352	23,482	23,406	23,828	23,738
NEW ENTRANT PROGRAM	9,208	15,099	20,720	15,853	20,720	15,853
TACT COMMUNICATIONS	330,892	7,392	0	0	0	0
TACT ENFORCEMENT	128,211	144,667	0	0	0	0
MOTOR CARRIER SAFETY	824,661	974,890	264,401	264,400	264,401	264,400
UTILITIES	0	0	1,479	1,479	1,479	1,479
INTRA-AGENCY COST ALLOCATION	13,200	13,414	25,834	25,375	26,146	25,686
PURCHASING ASSESSMENT	2,250	2,250	2,250	2,250	2,250	2,250
STATEWIDE COST ALLOCATION PLAN	13,839	13,839	13,839	13,839	13,839	13,839
AG COST ALLOCATION PLAN	3,335	3,700	3,335	3,335	3,335	3,335
NEW CATEGORY FROM WP LOAD	0	466,747	0	0	0	0
TOTAL EXPENDITURES:	1,735,998	2,345,444	1,447,717	1,416,106	1,457,055	1,425,429
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 61				DPS-HIGHWAY PATROL

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	324	-5,735	324	-7,514
NEW ENTRANT FEDERAL GRANT	0	0	0	7	0	10
TOTAL RESOURCES:	0	0	324	-5,728	324	-7,504
EXPENDITURES:						
OPERATING	0	0	0	-134	0	-136
INFORMATION SERVICES	0	0	-41	1,435	-41	792
NEW ENTRANT PROGRAM	0	0	0	7	0	10
PURCHASING ASSESSMENT	0	0	0	-131	0	-131
STATEWIDE COST ALLOCATION PLAN	0	0	0	-5,827	0	-5,827
AG COST ALLOCATION PLAN	0	0	365	-1,078	365	-2,212
TOTAL EXPENDITURES:	0	0	324	-5,728	324	-7,504

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	-492	0	19,333
TOTAL RESOURCES:	0	0	0	-492	0	19,333
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-492	0	19,333
TOTAL EXPENDITURES:	0	0	0	-492	0	19,333

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	57	0	613
TOTAL RESOURCES:	0	0	0	57	0	613
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	57	0	613
TOTAL EXPENDITURES:	0	0	0	57	0	613

M801 COST ALLOCATION

This requests funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	926	1,071	926	1,415
TOTAL RESOURCES:	0	0	926	1,071	926	1,415
EXPENDITURES:						
INFORMATION SERVICES	0	0	926	1,071	926	1,415
TOTAL EXPENDITURES:	0	0	926	1,071	926	1,415

ENHANCEMENT

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This requests funding for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	18,468	-290	18,080	-973
TOTAL RESOURCES:	0	0	18,468	-290	18,080	-973
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,468	-2,778	18,080	-3,333
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 63				DPS-HIGHWAY PATROL

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INTRA-AGENCY COST ALLOCATION	0	0	0	2,488	0	2,360
TOTAL EXPENDITURES:	0	0	18,468	-290	18,080	-973

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	-27,728	-21,772	-27,864	-21,803
TOTAL RESOURCES:	0	0	-27,728	-21,772	-27,864	-21,803
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-27,728	-21,772	-27,864	-21,803
TOTAL EXPENDITURES:	0	0	-27,728	-21,772	-27,864	-21,803

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	-4,537	-4,649	-11,317	-6,864
TOTAL RESOURCES:	0	0	-4,537	-4,649	-11,317	-6,864
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-4,537	-4,649	-11,317	-6,864
TOTAL EXPENDITURES:	0	0	-4,537	-4,649	-11,317	-6,864

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	-4,475	-4,475	-5,325	-5,325

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-4,475	-4,475	-5,325	-5,325
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-4,475	-4,475	-5,325	-5,325
TOTAL EXPENDITURES:	0	0	-4,475	-4,475	-5,325	-5,325

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule and vehicles which have exceeded their useful life cycle.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	122,180	124,844	77,552	79,994
NEW ENTRANT FEDERAL GRANT	0	0	0	0	53,672	47,222
TOTAL RESOURCES:	0	0	122,180	124,844	131,224	127,216
EXPENDITURES:						
EQUIPMENT	0	0	46,606	46,606	53,672	47,222
INFORMATION SERVICES	0	0	75,574	78,238	77,552	79,994
TOTAL EXPENDITURES:	0	0	122,180	124,844	131,224	127,216

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	-843	-736	-1,259	-1,375
TOTAL RESOURCES:	0	0	-843	-736	-1,259	-1,375
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-843	-736	-1,259	-1,375
TOTAL EXPENDITURES:	0	0	-843	-736	-1,259	-1,375

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

E801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	-2,926	-2,709	-3,889	-3,685
TOTAL RESOURCES:	0	0	-2,926	-2,709	-3,889	-3,685
EXPENDITURES:						
INFORMATION SERVICES	0	0	-2,926	-2,709	-3,889	-3,685
TOTAL EXPENDITURES:	0	0	-2,926	-2,709	-3,889	-3,685

E802 COST ALLOCATION

This request eliminates the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	-17,964	0	-17,347	0
TOTAL RESOURCES:	0	0	-17,964	0	-17,347	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-17,964	0	-17,347	0
TOTAL EXPENDITURES:	0	0	-17,964	0	-17,347	0

E803 COST ALLOCATION

This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	5,582	5,871	5,587	6,105
TOTAL RESOURCES:	0	0	5,582	5,871	5,587	6,105
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	5,582	5,871	5,587	6,105
TOTAL EXPENDITURES:	0	0	5,582	5,871	5,587	6,105

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

E900 TRANS FROM BA HWY SAFETY GRANTS TO HIGHWAY PATROL

This requests the transfer of the intra-agency cost allocation for the Technology Bureau from Highway Safety Grants, budget account 4721 to Highway Patrol, budget account 4713.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	-5,582	-5,871	-5,587	-6,105
TOTAL RESOURCES:	0	0	-5,582	-5,871	-5,587	-6,105
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-5,582	-5,871	-5,587	-6,105
TOTAL EXPENDITURES:	0	0	-5,582	-5,871	-5,587	-6,105

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TACT COMMUNICATIONS FEDERAL GRANT	330,892	7,392	0	0	0	0
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	1,238,419	2,002,824	1,382,080	1,351,582	1,332,873	1,324,806
NEW ENTRANT FEDERAL GRANT	130,904	190,561	149,062	149,645	207,735	201,671
TACT ENFORCEMENT FEDERAL GRANT	35,783	144,667	0	0	0	0
TOTAL RESOURCES:	1,735,998	2,345,444	1,531,142	1,501,227	1,540,608	1,526,477
EXPENDITURES:						
PERSONNEL EXPENSES	401,691	694,826	692,484	693,832	692,934	718,777
OUT-OF-STATE TRAVEL	0	0	36,675	36,672	36,675	36,672
IN-STATE TRAVEL	0	0	53,995	53,988	53,995	53,988
OPERATING	5,268	5,268	272,483	250,155	272,947	250,617
EQUIPMENT	0	0	46,606	46,606	53,672	47,222
INFORMATION SERVICES	3,443	3,352	97,519	98,663	99,109	98,921
NEW ENTRANT PROGRAM	9,208	15,099	20,720	15,860	20,720	15,863
TACT COMMUNICATIONS	330,892	7,392	0	0	0	0
TACT ENFORCEMENT	128,211	144,667	0	0	0	0
MOTOR CARRIER SAFETY	824,661	974,890	264,401	264,400	264,401	264,400
UTILITIES	0	0	1,479	1,479	1,479	1,479
INTRA-AGENCY COST ALLOCATION	13,200	13,414	24,991	27,184	24,887	27,284
PURCHASING ASSESSMENT	2,250	2,250	2,250	2,119	2,250	2,119
STATEWIDE COST ALLOCATION PLAN	13,839	13,839	13,839	8,012	13,839	8,012
AG COST ALLOCATION PLAN	3,335	3,700	3,700	2,257	3,700	1,123

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 67

DPS-HIGHWAY PATROL

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
NEW CATEGORY FROM WP LOAD	0	466,747	0	0	0	0
TOTAL EXPENDITURES:	1,735,998	2,345,444	1,531,142	1,501,227	1,540,608	1,526,477
PERCENT CHANGE:		35.11%	-34.72%	-35.99%	0.62%	1.68%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

DPS - DIGNITARY PROTECTION**101-4738****PROGRAM DESCRIPTION**

The Department of Public Safety, Highway Patrol Division, Dignitary Protection Detail provides security to the Governor of the State of Nevada and the first family. This detail provides 24-hour, 7 days a week security at the Governor's Mansion in Carson City, and performs all necessary advance work and ensures security by traveling with the Governor when he attends meetings, conferences and events. Statutory Authority: NRS 331.140, 480.140, 480.300, 480.310, 480.330, and 480.360.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,024,543	1,040,989	1,089,545	1,079,137	1,112,377	1,106,845
REVERSIONS	-22,777	0	0	0	0	0
TOTAL RESOURCES:	1,001,766	1,040,989	1,089,545	1,079,137	1,112,377	1,106,845
EXPENDITURES:						
PERSONNEL	502,929	516,308	533,109	533,109	544,807	544,807
OUT-OF-STATE TRAVEL	12,607	12,969	12,607	12,607	12,607	12,607
IN-STATE TRAVEL	3,187	9,492	3,187	3,187	3,187	3,187
OPERATING EXPENSES	40,545	29,205	52,350	46,941	52,350	52,314
STAFF PHYSICALS	1,640	2,485	2,582	2,582	2,582	2,582
FACILITY SECURITY	423,531	452,235	466,671	461,543	477,657	472,023
INFORMATION SERVICES	1,023	1,003	904	904	904	904
UNIFORM COSTS	0	1,523	588	588	588	588
TRAINING	791	0	791	791	791	791
INTRA-AGENCY COST ALLOCATION	11,171	11,427	11,921	12,398	12,069	12,555
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,235	4,235	4,728	4,380	4,728	4,380
PURCHASING ASSESSMENT	107	107	107	107	107	107
TOTAL EXPENDITURES:	1,001,766	1,040,989	1,089,545	1,079,137	1,112,377	1,106,845
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DPS - DIGNITARY PROTECTION
101-4738

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	193	0	-24
TOTAL RESOURCES:	0	0	0	193	0	-24
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-104	0	-107
INFORMATION SERVICES	0	0	0	378	0	164
PURCHASING ASSESSMENT	0	0	0	-81	0	-81
TOTAL EXPENDITURES:	0	0	0	193	0	-24

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,265	0	8,316
TOTAL RESOURCES:	0	0	0	-1,265	0	8,316
EXPENDITURES:						
PERSONNEL	0	0	0	-1,265	0	8,316
TOTAL EXPENDITURES:	0	0	0	-1,265	0	8,316

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31	0	309
TOTAL RESOURCES:	0	0	0	31	0	309

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 70

DPS-HIGHWAY PATROL

DPS - DIGNITARY PROTECTION
101-4738

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	31	0	309
TOTAL EXPENDITURES:	0	0	0	31	0	309

ENHANCEMENT

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	985	0	995
TOTAL RESOURCES:	0	0	0	985	0	995
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-254	0	-179
INTRA-AGENCY COST ALLOCATION	0	0	0	1,239	0	1,174
TOTAL EXPENDITURES:	0	0	0	985	0	995

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,774	-14,998	-19,136	-15,234
TOTAL RESOURCES:	0	0	-18,774	-14,998	-19,136	-15,234
EXPENDITURES:						
PERSONNEL	0	0	-18,774	-14,998	-19,136	-15,234
TOTAL EXPENDITURES:	0	0	-18,774	-14,998	-19,136	-15,234

DPS - DIGNITARY PROTECTION
101-4738

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,054	-11,214	-21,762	-10,798
TOTAL RESOURCES:	0	0	-11,054	-11,214	-21,762	-10,798
EXPENDITURES:						
PERSONNEL	0	0	-11,054	-11,214	-21,762	-10,798
TOTAL EXPENDITURES:	0	0	-11,054	-11,214	-21,762	-10,798

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,475	-1,475	-1,875	-1,875
TOTAL RESOURCES:	0	0	-1,475	-1,475	-1,875	-1,875
EXPENDITURES:						
PERSONNEL	0	0	-1,475	-1,475	-1,875	-1,875
TOTAL EXPENDITURES:	0	0	-1,475	-1,475	-1,875	-1,875

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-309	-64	-504	-360
TOTAL RESOURCES:	0	0	-309	-64	-504	-360
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-309	-64	-504	-360
TOTAL EXPENDITURES:	0	0	-309	-64	-504	-360

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 72

DPS-HIGHWAY PATROL

E803 COST ALLOCATION

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,041	0	5,583
TOTAL RESOURCES:	0	0	0	4,041	0	5,583
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	0	4,041	0	5,583
TOTAL EXPENDITURES:	0	0	0	4,041	0	5,583

SUMMARY

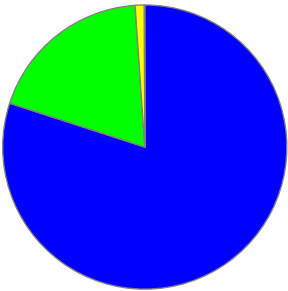
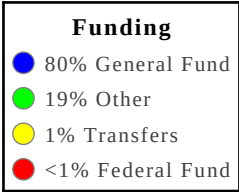
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,024,543	1,040,989	1,057,933	1,055,371	1,069,100	1,093,757
REVERSIONS	-22,777	0	0	0	0	0
TOTAL RESOURCES:	1,001,766	1,040,989	1,057,933	1,055,371	1,069,100	1,093,757
EXPENDITURES:						
PERSONNEL	502,929	516,308	501,806	504,157	502,034	525,216
OUT-OF-STATE TRAVEL	12,607	12,969	12,607	12,607	12,607	12,607
IN-STATE TRAVEL	3,187	9,492	3,187	3,187	3,187	3,187
OPERATING EXPENSES	40,545	29,205	52,350	46,837	52,350	52,207
STAFF PHYSICALS	1,640	2,485	2,582	2,582	2,582	2,582
FACILITY SECURITY	423,531	452,235	466,671	461,543	477,657	472,023
INFORMATION SERVICES	1,023	1,003	904	1,028	904	889
UNIFORM COSTS	0	1,523	588	588	588	588
TRAINING	791	0	791	791	791	791
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	0	4,041	0	5,583
INTRA-AGENCY COST ALLOCATION	11,171	11,427	11,612	13,604	11,565	13,678
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,235	4,235	4,728	4,380	4,728	4,380
PURCHASING ASSESSMENT	107	107	107	26	107	26
TOTAL EXPENDITURES:	1,001,766	1,040,989	1,057,933	1,055,371	1,069,100	1,093,757
PERCENT CHANGE:		3.92%	1.63%	1.38%	1.06%	3.64%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DPS-PAROLE & PROBATION - The mission of the Division of Parole and Probation is to ensure public safety, offender accountability and victims' rights through effective community corrections. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

Division Budget Highlights:

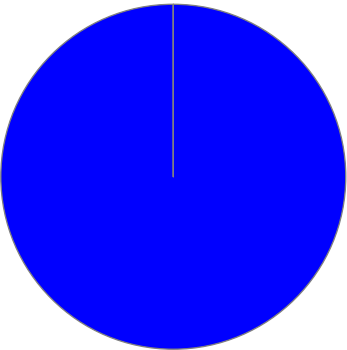
- 1. **Transfer Parole to NV Department of Corrections** - The parole function is proposed to transfer to Nevada Department of Corrections in order to provide an integrated continuum of care for inmates as they transition from the institution to the community.
- 2. **Offender Caseload Adjustments** - Adjusts positions based on caseload estimates from James Austin & Associates.
- 3. **Offender Caseload Adjustments** - Adjusts positions based on caseload estimates and an Attorney General opinion requiring the Division of Parole and Probation to prepare post-conviction reports.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	32,769,691	33,889,421
Total FTE	346.99	346.99

Division Biennium Total by Core Function



Activity: Pre-Sentence Investigation Reports

The Pre-Sentence Investigation report assists in sentencing options available to the courts.

Performance Measures

1. Completion Timeliness of Reports

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	91.00%	91.00%	91.00%	91.00%

2. Court Concurrence with Sentencing Recommendation

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	81.17%	81.17%	81.17%	81.17%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,463,201	1,583,895
	FTE	17.76	17.76
Other	\$	3,812,357	3,860,812
	FTE	41.48	41.48
TOTAL	\$	5,275,558	5,444,707
	FTE	59.24	59.24

Objectives	FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)	5,275,558	5,444,707

Activity: Pass Through

This activity accounts for payments from one state executive budget to another.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	2,824,592	2,839,605
	FTE	0.00	0.00
TOTAL	\$	2,824,592	2,839,605
	FTE	0.00	0.00
Objectives			
Objectives		FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)		2,824,592	2,839,605

Activity: General Administration

This activity includes the various areas which support the Supervision of Offenders and the Pre-Sentence Investigation report activities.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	3,337,620	3,520,257
	FTE	46.27	46.27
TOTAL	\$	3,337,620	3,520,257
	FTE	46.27	46.27
Objectives		FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)		3,337,620	3,520,257

Activity: Supervise Offenders

Conducts office visits, home visits, and employment visits.

Performance Measures

1. Offender Recidivism

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			0.00%	0.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	18,524,329	19,227,657
	FTE	211.83	211.83
Federal Fund	\$	19,043	15,435
	FTE	0.00	0.00
Transfers	\$	336,928	353,811
	FTE	0.00	0.00
Other	\$	2,451,621	2,487,949
	FTE	29.65	29.65
TOTAL	\$	21,331,921	22,084,852
	FTE	241.48	241.48

Objectives	FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)	10,665,961	11,042,426
Reduce Repeat Criminal Activity (Public Safety)	10,665,961	11,042,426

DPS - PAROLE AND PROBATION

101-3740

PROGRAM DESCRIPTION

The mission of the Division of Parole and Probation is to ensure public safety, offender accountability, and victims' rights through effective community corrections. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

BASE

This request continues funding for 453.98 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,441,961	33,659,340	36,836,368	35,735,926	37,711,787	36,568,801
REVERSIONS	-1,289,783	0	0	0	0	0
PSYCH FEES	53,911	42,364	47,312	49,204	47,312	47,312
RESIDENTIAL CONFINEMENT FEES	2,284	16,131	2,284	2,284	2,284	2,284
MISCELLANEOUS PROGRAM FEES (GPS)	45	3,140	45	45	45	45
CLIENT CHARGE	2,916,874	3,068,229	3,087,058	3,087,058	3,099,309	3,099,309
COUNTY REIMBURSEMENTS	3,556,937	3,764,189	3,957,007	3,957,007	4,031,431	4,031,431
HIDTA REIMBURSEMENT	0	17,472	13,370	10,351	13,370	10,351
U.S. MARSHAL SERVICE REIMBURSEMENT	10,205	3,497	18,158	22,958	18,158	22,958
MISCELLANEOUS REVENUE	647	215	318	318	318	318
INDIVIDUAL SUPPORT	48,289	46,194	46,594	46,594	46,594	46,594
SYSTEM REIMBURSEMENTS	6,486	4,829	4,324	4,324	4,324	4,324
TRANS FROM DPS CRIMINAL JUSTICE	28,843	577,434	3,607	3,608	0	0
TRANSFER FROM TRAFFIC SAFETY	12,422	0	0	0	0	0
TOTAL RESOURCES:	36,789,121	41,203,034	44,016,445	42,919,677	44,974,932	43,833,727
EXPENDITURES:						
PERSONNEL	30,729,677	34,123,898	37,136,283	36,300,834	38,012,688	37,144,415
OUT-OF-STATE TRAVEL	1,704	2,333	1,704	1,704	1,704	1,704
IN-STATE TRAVEL	657,197	825,859	860,317	860,317	860,317	860,317
OPERATING EXPENSES	2,226,033	2,406,516	2,450,330	2,444,204	2,519,626	2,508,474
EQUIPMENT	2,888	0	0	0	0	0
STAFF PHYSICALS	89,200	118,632	103,260	103,260	106,912	103,260
PAROLEE & PROB RETURN	140,595	149,883	142,055	142,028	142,055	142,028
PAROLE/PROB DRUG TEST	111,487	122,950	111,487	111,487	111,487	111,487
COMMUNITY PROGRAMS L.V.	42,500	50,000	0	0	0	0
PSYCH/SEXUAL EVALUATION	225,942	234,641	211,495	211,437	211,495	211,437
LAB CONTRACTS	29,232	29,768	36,258	36,258	37,909	37,909
INFORMATION SERVICES	978,366	982,736	1,173,411	1,030,778	1,190,820	1,046,469
SPECIALTY EQUIPMENT	44,146	40,615	92,502	92,502	73,834	73,834
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 79			DPS-PAROLE & PROBATION	

DPS - PAROLE AND PROBATION
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TRAINING - EXISTING OFFICERS	17,536	22,847	17,886	17,886	17,886	17,886
US MARSHALS SERVICE REIMBURSEMENT	2,521	3,497	2,521	18,982	2,521	18,982
HIDTA GRANT	0	17,472	3,019	10,351	3,019	10,351
RESIDENTIAL CONFINEMENT	351	2,385	351	351	351	351
GPS TRACKING	0	10,938	0	0	0	0
COPS CSPP CHILD PRED	15,210	115,890	0	0	0	0
GENETIC MARKER TESTING	41,016	43,559	41,016	41,016	41,016	41,016
USMS FIST VEHICLE	7,363	0	2,563	2,563	2,563	2,563
DNA REGISTRY	0	15,000	0	0	0	0
JAG P&P TECH ADVANCEMENT GRANT	10,025	54,740	0	0	0	0
SUBSTANCE COUNSELING ASSISTANT PROGRAM	3,608	189,304	3,608	3,608	0	0
ARRA SUBSTANCE ABUSE COUNSELORS	0	217,500	0	0	0	0
OTS PBT GRANT	12,422	0	0	0	0	0
UTILITIES	12,661	22,385	12,661	12,661	12,661	12,661
DPS GENERAL SERVICES COST ALLOCATION	326,608	326,608	359,232	359,232	359,231	359,231
INTRA-AGENCY COST ALLOCATION	830,439	852,336	1,011,845	901,121	1,024,196	912,255
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	216,073	216,073	228,320	212,428	228,320	212,428
PURCHASING ASSESSMENT	4,669	4,669	4,669	4,669	4,669	4,669
RESERVE FOR REVERSION TO GENERAL FUND	9,652	0	9,652	0	9,652	0
TOTAL EXPENDITURES:	36,789,121	41,203,034	44,016,445	42,919,677	44,974,932	43,833,727
TOTAL POSITIONS:	453.98	453.98	453.98	453.98	453.98	453.98

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	328,843	0	306,877
TOTAL RESOURCES:	0	0	0	328,843	0	306,877
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	293,112	0	293,112
OPERATING EXPENSES	0	0	0	13,529	0	12,709
INFORMATION SERVICES	0	0	0	23,780	0	2,633
USMS FIST VEHICLE	0	0	0	3	0	4
PURCHASING ASSESSMENT	0	0	0	-1,581	0	-1,581
TOTAL EXPENDITURES:	0	0	0	328,843	0	306,877
DEPARTMENT OF PUBLIC SAFETY	PUBLIC SAFETY - 80			DPS-PAROLE & PROBATION		

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request eliminates two DPS Officer II positions and associated costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-153,812	-151,068	-153,894	-159,032
TOTAL RESOURCES:	0	0	-153,812	-151,068	-153,894	-159,032
EXPENDITURES:						
PERSONNEL	0	0	-143,798	-138,458	-143,880	-146,496
IN-STATE TRAVEL	0	0	-7,848	-10,440	-7,848	-10,440
OPERATING EXPENSES	0	0	-634	-555	-634	-552
STAFF PHYSICALS	0	0	-730	-730	-730	-730
INFORMATION SERVICES	0	0	-554	-637	-554	-566
SPECIALTY EQUIPMENT	0	0	-248	-248	-248	-248
TOTAL EXPENDITURES:	0	0	-153,812	-151,068	-153,894	-159,032
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request eliminates eight Parole and Probation Specialist III positions and associated costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-168,272	-171,041	-168,557	-199,975
COUNTY REIMBURSEMENTS	0	0	-296,118	-296,118	-296,118	-296,118
TOTAL RESOURCES:	0	0	-464,390	-467,159	-464,675	-496,093
EXPENDITURES:						
PERSONNEL	0	0	-459,643	-462,387	-459,928	-491,619
OPERATING EXPENSES	0	0	-2,531	-2,223	-2,531	-2,208
INFORMATION SERVICES	0	0	-2,216	-2,549	-2,216	-2,266
TOTAL EXPENDITURES:	0	0	-464,390	-467,159	-464,675	-496,093
TOTAL POSITIONS:	0.00	0.00	-8.00	-8.00	-8.00	-8.00

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M202 DEMOGRAPHICS/CASELOAD CHANGES

This request adds one Administrative Assistant I, two Parole and Probation Specialist II positions, four Parole and Probation III positions, and one Parole and Probation Specialist IV and associated costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	347,404	337,266	404,572	414,844
TOTAL RESOURCES:	0	0	347,404	337,266	404,572	414,844
EXPENDITURES:						
PERSONNEL	0	0	298,926	288,127	399,826	410,371
OPERATING EXPENSES	0	0	3,289	3,041	2,531	2,208
EQUIPMENT	0	0	32,000	32,000	0	0
INFORMATION SERVICES	0	0	13,189	14,098	2,215	2,265
TOTAL EXPENDITURES:	0	0	347,404	337,266	404,572	414,844
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	8.00	8.00

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-92,629	0	764,250
TOTAL RESOURCES:	0	0	0	-92,629	0	764,250
EXPENDITURES:						
PERSONNEL	0	0	0	-92,629	0	764,250
TOTAL EXPENDITURES:	0	0	0	-92,629	0	764,250

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6	1,724	6	21,063
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 82				DPS-PAROLE & PROBATION

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	6	1,724	6	21,063
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	6	1,724	6	21,063
TOTAL EXPENDITURES:	0	0	6	1,724	6	21,063

M801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,398	37,001	38,398	53,200
TOTAL RESOURCES:	0	0	38,398	37,001	38,398	53,200
EXPENDITURES:						
INFORMATION SERVICES	0	0	38,398	37,001	38,398	53,200
TOTAL EXPENDITURES:	0	0	38,398	37,001	38,398	53,200

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional costs anticipated by the Division of Probation if the Parole function is transferred to the Department of Corrections. This decision unit relates to decision units E900 & E901.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,160	18,152	11,160	0
TOTAL RESOURCES:	0	0	11,160	18,152	11,160	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	11,160	0	11,160	0
SPECIALTY EQUIPMENT	0	0	0	18,152	0	0
TOTAL EXPENDITURES:	0	0	11,160	18,152	11,160	0

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request combines two expenditure categories for the U.S. Marshals Service.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
US MARSHALS SERVICE REIMBURSEMENT	0	0	2,563	2,566	2,563	2,567
USMS FIST VEHICLE	0	0	-2,563	-2,566	-2,563	-2,567
TOTAL EXPENDITURES:	0	0	0	0	0	0

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request allows the division to receive rent revenue from the Nevada Department of Corrections.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM CORRECTIONS	0	0	0	336,928	0	353,811
TOTAL RESOURCES:	0	0	0	336,928	0	353,811
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	316,003	0	332,886
INFORMATION SERVICES	0	0	0	10,185	0	10,185
GENETIC MARKER TESTING	0	0	0	9,052	0	9,052
UTILITIES	0	0	0	1,688	0	1,688
TOTAL EXPENDITURES:	0	0	0	336,928	0	353,811

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	935,599	76,218	922,833	76,792
TOTAL RESOURCES:	0	0	935,599	76,218	922,833	76,792
EXPENDITURES:						
INFORMATION SERVICES	0	0	935,599	-10,474	922,833	-5,435
INTRA-AGENCY COST ALLOCATION	0	0	0	86,692	0	82,227

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	935,599	76,218	922,833	76,792

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the circuit and software maintenance costs in E919.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,467	34,000	32,467	34,046
COST ALLOCATION REIMBURSEMENT - E	0	0	-32,467	-34,000	-32,467	-34,046
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,429,816	-1,087,592	-1,459,094	-1,107,087
TOTAL RESOURCES:	0	0	-1,429,816	-1,087,592	-1,459,094	-1,107,087
EXPENDITURES:						
PERSONNEL	0	0	-1,429,816	-1,087,592	-1,459,094	-1,107,087
TOTAL EXPENDITURES:	0	0	-1,429,816	-1,087,592	-1,459,094	-1,107,087

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-558,258	-545,576	-1,362,921	-782,347
TOTAL RESOURCES:	0	0	-558,258	-545,576	-1,362,921	-782,347
EXPENDITURES:						
PERSONNEL	0	0	-558,258	-545,576	-1,362,921	-782,347

DPS - PAROLE AND PROBATION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-558,258	-545,576	-1,362,921	-782,347

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-181,125	-181,125	-207,175	-207,175
TOTAL RESOURCES:	0	0	-181,125	-181,125	-207,175	-207,175
EXPENDITURES:						
PERSONNEL	0	0	-181,125	-181,125	-207,175	-207,175
TOTAL EXPENDITURES:	0	0	-181,125	-181,125	-207,175	-207,175

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	297,024	295,647	295,439	294,062
TOTAL RESOURCES:	0	0	297,024	295,647	295,439	294,062
EXPENDITURES:						
EQUIPMENT	0	0	297,024	295,647	295,439	294,062
TOTAL EXPENDITURES:	0	0	297,024	295,647	295,439	294,062

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,858	-16,602	-31,237	-39,711

DPS - PAROLE AND PROBATION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-13,858	-16,602	-31,237	-39,711
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-13,858	-16,602	-31,237	-39,711
TOTAL EXPENDITURES:	0	0	-13,858	-16,602	-31,237	-39,711

E801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocation to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-154,292	-101,927	-197,156	-134,901
TOTAL RESOURCES:	0	0	-154,292	-101,927	-197,156	-134,901
EXPENDITURES:						
INFORMATION SERVICES	0	0	-154,292	-101,927	-197,156	-134,901
TOTAL EXPENDITURES:	0	0	-154,292	-101,927	-197,156	-134,901

E803 COST ALLOCATION

This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	593,663	541,523	596,694	563,111
TOTAL RESOURCES:	0	0	593,663	541,523	596,694	563,111
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	593,663	541,523	596,694	563,111
TOTAL EXPENDITURES:	0	0	593,663	541,523	596,694	563,111

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies two Major positions from classified to unclassified positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,836	17,288	17,836	15,888
TOTAL RESOURCES:	0	0	17,836	17,288	17,836	15,888
EXPENDITURES:						
PERSONNEL	0	0	17,836	17,288	17,836	15,888
TOTAL EXPENDITURES:	0	0	17,836	17,288	17,836	15,888

E850 SPECIAL PROJECTS

This request eliminates the Department of Public Safety internal cost allocations to each division for the dispatch services provided by the Highway Patrol, budget account 4713, as Public Safety is centralizing this service within the department.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-359,232	0	-359,231
TOTAL RESOURCES:	0	0	0	-359,232	0	-359,231
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	-359,232	0	-359,231
TOTAL EXPENDITURES:	0	0	0	-359,232	0	-359,231

E900 TRANSFER FROM PAROLE & PROBATION TO NDOC

This request transfers 105 positions and related operational costs for the parole function from the Department of Public Safety, Parole and Probation, budget account 3740 to the Department of Corrections, Parole Services, budget account 3712. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,567,054	0	-8,952,061
CLIENT CHARGE	0	0	0	-592,907	0	-592,907
INDIVIDUAL SUPPORT	0	0	0	-10,283	0	-10,283
SYSTEM REIMBURSEMENTS	0	0	0	-1,422	0	-1,422
TOTAL RESOURCES:	0	0	0	-9,171,666	0	-9,556,673
DEPARTMENT OF PUBLIC SAFETY						
		PUBLIC SAFETY - 88				DPS-PAROLE & PROBATION

DPS - PAROLE AND PROBATION
101-3740

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-7,761,751	0	-8,134,897
IN-STATE TRAVEL	0	0	0	-303,282	0	-303,282
OPERATING EXPENSES	0	0	0	-552,103	0	-566,452
STAFF PHYSICALS	0	0	0	-25,926	0	-25,926
PAROLEE & PROB RETURN	0	0	0	-46,698	0	-46,698
PAROLE/PROB DRUG TEST	0	0	0	-24,606	0	-24,606
INFORMATION SERVICES	0	0	0	-282,178	0	-282,566
SPECIALTY EQUIPMENT	0	0	0	-16,310	0	-13,434
TRAINING - EXISTING OFFICERS	0	0	0	-4,036	0	-4,036
GENETIC MARKER TESTING	0	0	0	-9,052	0	-9,052
UTILITIES	0	0	0	-1,688	0	-1,688
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	-96,631	0	-96,631
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	0	-46,355	0	-46,355
PURCHASING ASSESSMENT	0	0	0	-1,050	0	-1,050
TOTAL EXPENDITURES:	0	0	0	-9,171,666	0	-9,556,673
TOTAL POSITIONS:	0.00	0.00	0.00	-105.00	0.00	-105.00

E919 TRANSFER FROM DPS TECHNOLOGY TO PAROLE & PROBATION

This request transfers circuit and software maintenance costs from the Technology Division, budget account 4733 to Parole and Probation, budget account 3740.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	34,000	34,000	34,046	34,046
TOTAL RESOURCES:	0	0	34,000	34,000	34,046	34,046
EXPENDITURES:						
PAROLE/PROB DRUG TEST	0	0	0	32,467	0	32,467
INFORMATION SERVICES	0	0	34,000	1,533	34,046	1,579
TOTAL EXPENDITURES:	0	0	34,000	34,000	34,046	34,046

DPS - PAROLE AND PROBATION
101-3740

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,284,767	0	-1,259,311	0
TOTAL RESOURCES:	0	0	-1,284,767	0	-1,259,311	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,441,961	33,659,340	35,165,725	26,149,742	35,191,847	27,171,414
REVERSIONS	-1,289,783	0	0	0	0	0
PSYCH FEES	53,911	42,364	47,312	49,204	47,312	47,312
RESIDENTIAL CONFINEMENT FEES	2,284	16,131	2,284	2,284	2,284	2,284
MISCELLANEOUS PROGRAM FEES (GPS)	45	3,140	45	45	45	45
CLIENT CHARGE	2,916,874	3,068,229	3,087,058	2,494,151	3,099,309	2,506,402
COUNTY REIMBURSEMENTS	3,556,937	3,764,189	3,660,889	3,660,889	3,735,313	3,735,313
HIDTA REIMBURSEMENT	0	17,472	13,370	10,351	13,370	10,351
U.S. MARSHAL SERVICE REIMBURSEMENT	10,205	3,497	18,158	22,958	18,158	22,958
COST ALLOCATION REIMBURSEMENT - E	0	0	1,533	0	1,579	0
MISCELLANEOUS REVENUE	647	215	318	318	318	318
INDIVIDUAL SUPPORT	48,289	46,194	46,594	36,311	46,594	36,311
SYSTEM REIMBURSEMENTS	6,486	4,829	4,324	2,902	4,324	2,902
TRANS FROM CORRECTIONS	0	0	0	336,928	0	353,811
TRANS FROM DPS CRIMINAL JUSTICE	28,843	577,434	3,607	3,608	0	0
TRANSFER FROM TRAFFIC SAFETY	12,422	0	0	0	0	0
TOTAL RESOURCES:	36,789,121	41,203,034	42,051,217	32,769,691	42,160,453	33,889,421
EXPENDITURES:						
PERSONNEL	30,729,677	34,123,898	34,680,405	26,336,731	34,797,352	27,465,303
OUT-OF-STATE TRAVEL	1,704	2,333	1,704	1,704	1,704	1,704
IN-STATE TRAVEL	657,197	825,859	863,629	839,707	863,629	839,707
OPERATING EXPENSES	2,226,033	2,406,516	2,450,454	2,221,896	2,518,992	2,287,065
EQUIPMENT	2,888	0	329,024	327,647	295,439	294,062
STAFF PHYSICALS	89,200	118,632	102,530	76,604	106,182	76,604
PAROLEE & PROB RETURN	140,595	149,883	142,055	95,330	142,055	95,330
PAROLE/PROB DRUG TEST	111,487	122,950	111,487	119,348	111,487	119,348
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 90			DPS-PAROLE & PROBATION	

DPS - PAROLE AND PROBATION
101-3740

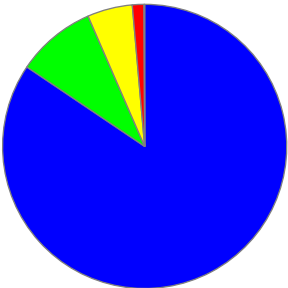
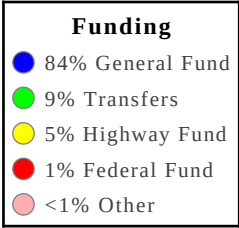
COMMUNITY PROGRAMS L.V.	42,500	50,000	0	0	0	0
PSYCH/SEXUAL EVALUATION	225,942	234,641	211,495	211,437	211,495	211,437
LAB CONTRACTS	29,232	29,768	36,258	36,258	37,909	37,909
INFORMATION SERVICES	978,366	982,736	1,112,000	719,610	1,088,306	690,597
SPECIALTY EQUIPMENT	44,146	40,615	92,254	94,096	73,586	60,152
TRAINING - EXISTING OFFICERS	17,536	22,847	17,886	13,850	17,886	13,850
US MARSHALS SERVICE REIMBURSEMENT	2,521	3,497	5,084	21,548	5,084	21,549
HIDTA GRANT	0	17,472	3,019	10,351	3,019	10,351
RESIDENTIAL CONFINEMENT	351	2,385	351	351	351	351
GPS TRACKING	0	10,938	0	0	0	0
COPS CSPP CHILD PRED	15,210	115,890	0	0	0	0
GENETIC MARKER TESTING	41,016	43,559	41,016	41,016	41,016	41,016
USMS FIST VEHICLE	7,363	0	0	0	0	0
DNA REGISTRY	0	15,000	0	0	0	0
JAG P&P TECH ADVANCEMENT GRANT	10,025	54,740	0	0	0	0
SUBSTANCE COUNSELING ASSISTANT PROGRAM	3,608	189,304	3,608	3,608	0	0
ARRA SUBSTANCE ABUSE COUNSELORS	0	217,500	0	0	0	0
OTS PBT GRANT	12,422	0	0	0	0	0
UTILITIES	12,661	22,385	12,661	12,661	12,661	12,661
DPS GENERAL SERVICES COST ALLOCATION	326,608	326,608	593,663	444,892	596,694	466,480
INTRA-AGENCY COST ALLOCATION	830,439	852,336	997,993	972,935	992,965	975,834
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	216,073	216,073	228,320	166,073	228,320	166,073
PURCHASING ASSESSMENT	4,669	4,669	4,669	2,038	4,669	2,038
RESERVE FOR REVERSION TO GENERAL FUND	9,652	0	9,652	0	9,652	0
TOTAL EXPENDITURES:	36,789,121	41,203,034	42,051,217	32,769,691	42,160,453	33,889,421
PERCENT CHANGE:		12.00%	2.06%	-20.47%	0.26%	3.42%
TOTAL POSITIONS:	453.98	453.98	451.98	346.98	451.98	346.98

DPS-INVESTIGATION DIVISION - The Investigation Division is a state law enforcement agency dedicated to public safety statewide. This is accomplished through the professional enforcement of controlled substance laws; by providing comprehensive investigative services to all criminal justice agencies; and, by supporting law enforcement and critical stakeholders statewide through the collection and dissemination of relevant and timely criminal and threat information. This mission is accomplished in an atmosphere of professional and ethical standards and a commitment to cooperation and mutual support between the Division and other criminal justice agencies and the citizens of Nevada. Statutory Authority: Nevada Revised Statutes (NRS) 480.140, 480.400 through 480.610, NRS 453.271, NRS 179; and primary enforcement of NRS Chapters 453 and 454.

Division Budget Highlights:

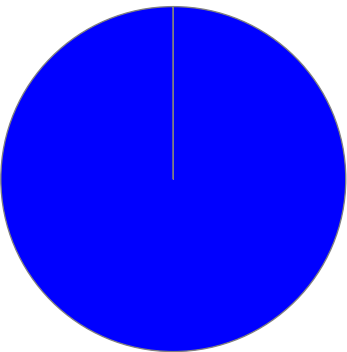
- 1. **Nevada Threat Analysis Center** - The role and responsibility of the Nevada Threat Analysis Center demands the creation of additional positions dedicated to its analytical component. The ability to effectively collect, analyze and disseminate information is a core capability assessed by the Department of Homeland Security.
- 2. **Eliminate Mesquite Task Force** - Late 2011, the Mesquite Police Department withdrew from the Southern Area Interdiction Narcotics Task Force, effectively dissolving the task force. As a result, the Sergeant position is proposed for elimination, while the officers have been reassigned to other task forces in southern Nevada.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	6,874,904	6,707,375
Total FTE	51.00	51.00

Division Biennium Total by Core Function



Activity: Investigate Major Crimes

The Major Crimes unit provides investigative services as requested by the sheriffs, chiefs of police, the Attorney General's Office and district attorneys. Additionally, the unit participates in joint federal and state task forces with emphasis on apprehension of fugitives.

Performance Measures

1. Percent of Cases Accepted or Denied in 48 Hours

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	80.65%	80.65%	80.65%	80.65%

2. Polygraphs Conducted

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	256	250	250	250

Resources

Funding		FY 2014	FY 2015
General Fund	\$	953,379	975,395
	FTE	0.00	0.00
Highway Fund	\$	307,888	317,817
	FTE	0.00	0.00
Federal Fund	\$	34,000	34,000
	FTE	0.00	0.00
Transfers	\$	59,195	26,196
	FTE	0.00	0.00
TOTAL	\$	1,354,462	1,353,407
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)	338,616	338,352
Reduce crime (Public Safety)	1,015,847	1,015,055

Activity: Manage and Participate in Narcotics Task Force

This activity supervises and participates in multi-jurisdictional narcotic task forces investigating the use, sale, manufacturing, and trafficking of illicit controlled substances and dangerous drugs.

Performance Measures

1. Cases Resulting in Arrest

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	90.02%	90.02%	90.02%	90.02%

2. Cases Initiated

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	511	500	500	500

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,385,414	1,171,094
	FTE	0.00	0.00
Federal Fund	\$	55,402	55,402
	FTE	0.00	0.00
Transfers	\$	119,013	119,013
	FTE	0.00	0.00
Other	\$	0	5,000
	FTE	0.00	0.00
TOTAL	\$	1,559,829	1,350,509
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Reduce crime (Public Safety)	1,559,829	1,350,509

Activity: Manage and Participate in Nevada Threat Analysis

The Nevada Threat Analysis Center receives, analyzes, disseminates, and gathers information and intelligence for state leadership, federal authorities, law enforcement, and the private sector to prevent and mitigate threats and criminal activity.

Performance Measures

1. Percent of Special Event Threat Assessments Completed as Requested

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Informational Bulletins Disseminated

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	48	48	48	48

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,073,708	1,096,153
	FTE	0.00	0.00
Highway Fund	\$	5,555	6,648
	FTE	0.00	0.00
Transfers	\$	0	390,851
	FTE	0.00	0.00
TOTAL	\$	1,079,263	1,493,652
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Improve Emergency Response and Response Preparedness (Public Safety)	269,816	373,413
Awareness (Public Safety)	269,816	373,413
Reduce crime (Public Safety)	539,631	746,826

Activity: General Administration

The Division's Office of the Chief establishes policy; directs and controls division operations; and sets the priorities and operational goals for the division. The Records Unit provides records management and other administrative services to the Chief and the various units of the division.

Performance Measures

1. Percent of Division Personnel Receiving Required Records Unit Training

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,890,261	2,021,879
	FTE	51.00	51.00
Highway Fund	\$	3,522	0
	FTE	0.00	0.00
Transfers	\$	513,320	0
	FTE	0.00	0.00
Other	\$	5,000	0
	FTE	0.00	0.00
TOTAL	\$	2,412,103	2,021,879
	FTE	51.00	51.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	2,412,103	2,021,879

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	442,171	459,774
	FTE	0.00	0.00
Highway Fund	\$	27,076	28,153
	FTE	0.00	0.00
TOTAL	\$	469,247	487,927
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Pass Through (Public Safety)		469,247	487,927

DPS - DIVISION OF INVESTIGATIONS

101-3743

PROGRAM DESCRIPTION

The Department of Public Safety, Investigation Division, is a law enforcement agency with statewide jurisdiction dedicated to public safety. The primary missions of the division are to provide comprehensive investigative services upon request to all criminal justice agencies; to support law enforcement statewide through the collection and dissemination of relevant and timely criminal information; and to deter and disrupt the trafficking and availability of narcotics and dangerous drugs statewide through the supervision of and participation in multi-jurisdictional task forces within fourteen of Nevada's seventeen counties. Statutory Authority: Nevada Revised Statutes (NRS) 480.140, 480.400 through 480.610, NRS 453.271, NRS 179; and primary enforcement of NRS Chapters 453 and 454.

BASE

This request continues funding for fifty-three positions and associated costs. Of these fifty-three positions, thirty-six are sworn law enforcement positions and seventeen are non-sworn positions. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,531,298	5,460,418	5,709,707	5,741,095	5,776,735	5,807,170
HIGHWAY FUND AUTHORIZATION	360,652	364,708	342,676	344,364	349,039	350,674
REVERSIONS	-75,467	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	38,406	0	38,406
FEDERAL FUNDS FROM PREVIOUS YEAR	26,008	0	0	0	0	0
OCEDTF	400	5,000	5,000	5,000	5,000	5,000
DEA EPWG GRANT	0	30,000	29,999	29,999	29,999	29,999
USDA REIMBURSEMENT	109	0	0	0	0	0
PRIOR YEAR FEDERAL TERRORISM GRANT	25,935	0	0	0	0	0
HIDTA REIMBURSEMENTS	25,402	34,787	25,403	25,403	25,403	25,403
US MARSHAL REIMBURSEMENT	6,065	20,001	33,777	34,000	33,777	34,000
BURNING MAN EVENT REIMBURSEMENT	24,022	44,013	44,013	48,890	44,013	48,890
GENERAL FUND SALARY ADJUSTMENT	492,625	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	45,000	0	0	0	0	0
DEM GRANTS	548,131	1,660,020	513,410	513,410	390,947	390,947
TRANS FROM SP HIGHER ED CAP CNST	8,072	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	373,310	430,873	359,143	359,143	367,672	367,672
TOTAL RESOURCES:	7,391,562	8,049,820	7,063,128	7,139,710	7,022,585	7,098,161
EXPENDITURES:						
PERSONNEL	5,295,620	4,643,293	4,914,589	4,951,109	4,991,353	5,026,593
IN-STATE TRAVEL	708	1,687	708	708	708	708
OPERATING EXPENSES	579,581	535,052	553,291	550,722	555,519	552,867
CONTRACT LAB SERVICES	82,397	81,241	117,061	117,061	122,680	122,680
PURCHASE OF DRUGS-INF	29,267	29,267	29,267	29,267	29,267	29,267
INVESTIGATIVE TRAVEL	16,146	19,632	16,146	16,146	16,146	16,146
DEPARTMENT OF PUBLIC SAFETY	PUBLIC SAFETY - 98					
	DPS-INVESTIGATION DIVISION					

DPS - DIVISION OF INVESTIGATIONS
101-3743

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
HWY FUND TRAVEL/OPERATING	11,298	17,846	11,390	10,783	11,390	10,783
STAFF PHYSICALS	12,865	11,879	19,619	19,619	19,619	19,619
DEA MARIJUANA GRANT	26,007	30,000	29,999	29,999	29,999	29,999
USDA REIMBURSEMENT	109	0	0	0	0	0
INFORMATION SERVICES	101,131	113,230	132,198	142,679	121,743	132,493
UNIFORMS	15,381	17,284	18,492	14,957	19,930	16,395
TRAINING	5,483	8,386	5,483	5,483	5,483	5,483
BURNING MAN/BLACK ROCK CITY	19,145	44,013	44,013	44,013	44,013	44,013
JAG OVERTIME	9,361	0	0	0	0	0
JAG NARCOTIC ENFORCEMENT	57,450	42,551	0	0	0	0
JAG OVERTIME/TRAVEL	0	97,300	75,000	75,000	75,000	75,000
US MARSHAL REIMBURSEMENT	9,939	20,000	33,777	34,000	33,777	34,000
FEDERAL OVERTIME REIMBURSEMENT	400	5,000	5,000	5,000	5,000	5,000
SEXUAL PREDATOR GRANT	32,618	36,006	0	0	0	0
DEM 2010 SHSP GRANT	571,466	1,660,020	513,410	513,410	390,947	390,947
HIDTA REIMBURSEMENT	25,403	33,833	25,403	25,403	25,403	25,403
UTILITIES	20,816	24,617	20,816	20,816	20,816	20,816
DPS GENERAL SERVICES COST ALLOCATION	5,007	5,007	7,248	7,248	7,248	7,248
INTRA-AGENCY COST ALLOCATION	407,748	477,315	438,751	439,720	445,077	446,134
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	49,665	49,665	44,916	41,610	44,916	41,610
PURCHASING ASSESSMENT	2,248	2,248	2,248	2,248	2,248	2,248
STATEWIDE COST ALLOCATION PLAN	1,186	1,186	1,186	1,186	1,186	1,186
AG COST ALLOCATION PLAN	3,117	3,856	3,117	3,117	3,117	3,117
NEW CATEGORY FROM WP LOAD	0	38,406	0	38,406	0	38,406
TOTAL EXPENDITURES:	7,391,562	8,049,820	7,063,128	7,139,710	7,022,585	7,098,161
TOTAL POSITIONS:	53.00	53.00	53.00	53.00	53.00	53.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,544	0	2,728
HIGHWAY FUND AUTHORIZATION	0	0	-190	462	-190	166
DEPARTMENT OF PUBLIC SAFETY	PUBLIC SAFETY - 99			DPS-INVESTIGATION DIVISION		

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-190	8,006	-190	2,894
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	4,486	0	4,434
HWY FUND TRAVEL/OPERATING	0	0	0	-77	0	-79
INFORMATION SERVICES	0	0	0	2,202	0	330
DEM 2010 SHSP GRANT	0	0	0	-90	0	-96
PURCHASING ASSESSMENT	0	0	-929	-276	-929	-276
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,361	0	1,361
AG COST ALLOCATION PLAN	0	0	739	400	739	-2,780
TOTAL EXPENDITURES:	0	0	-190	8,006	-190	2,894

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,960	0	84,821
HIGHWAY FUND AUTHORIZATION	0	0	0	-610	0	5,194
TOTAL RESOURCES:	0	0	0	-10,570	0	90,015
EXPENDITURES:						
PERSONNEL	0	0	0	-10,570	0	90,015
TOTAL EXPENDITURES:	0	0	0	-10,570	0	90,015

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2	739	2	10,192
TOTAL RESOURCES:	0	0	2	739	2	10,192
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	2	739	2	10,192

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 100

DPS-INVESTIGATION DIVISION

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2	739	2	10,192

M801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,046	5,234	4,046	7,498
HIGHWAY FUND AUTHORIZATION	0	0	248	320	248	459
TOTAL RESOURCES:	0	0	4,294	5,554	4,294	7,957
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,294	5,554	4,294	7,957
TOTAL EXPENDITURES:	0	0	4,294	5,554	4,294	7,957

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds three cell phones and two air cards.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,136	0	2,136
TOTAL RESOURCES:	0	0	0	2,136	0	2,136
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,136	0	2,136
TOTAL EXPENDITURES:	0	0	0	2,136	0	2,136

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel and training for the polygraph examiner.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,250	4,250	4,250	4,250
DEPARTMENT OF PUBLIC SAFETY						
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,250	4,250	4,250	4,250
EXPENDITURES:						
TRAINING	0	0	4,250	4,250	4,250	4,250
TOTAL EXPENDITURES:	0	0	4,250	4,250	4,250	4,250

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Management Analyst III and one Management Analyst I position to the Nevada Threat Analysis Center.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	115,700	115,307	150,221	154,444
TOTAL RESOURCES:	0	0	115,700	115,307	150,221	154,444
EXPENDITURES:						
PERSONNEL	0	0	111,772	111,124	148,940	153,156
OPERATING EXPENSES	0	0	741	678	901	819
INFORMATION SERVICES	0	0	3,187	3,505	380	469
TOTAL EXPENDITURES:	0	0	115,700	115,307	150,221	154,444
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	102,161	-10,293	88,814	-15,182
HIGHWAY FUND AUTHORIZATION	0	0	6,255	-515	5,438	-760
TOTAL RESOURCES:	0	0	108,416	-10,808	94,252	-15,942
EXPENDITURES:						
INFORMATION SERVICES	0	0	108,416	-23,930	94,252	-28,389
INTRA-AGENCY COST ALLOCATION	0	0	0	13,122	0	12,447
TOTAL EXPENDITURES:	0	0	108,416	-10,808	94,252	-15,942

E490 EXPIRING GRANT/PROGRAM

This request eliminates one DPS Officer II position due to the expiration of grant funding.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,380	-8,632	6,907	-17,810
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-38,758	-34,530	-92,464	-71,241
TOTAL RESOURCES:	0	0	-49,138	-43,162	-85,557	-89,051
EXPENDITURES:						
PERSONNEL	0	0	-48,145	-42,002	-84,257	-87,785
OPERATING EXPENSES	0	0	-224	-267	-449	-409
STAFF PHYSICALS	0	0	-365	-365	-365	-365
INFORMATION SERVICES	0	0	-82	-206	-164	-170
UNIFORMS	0	0	-322	-322	-322	-322
TOTAL EXPENDITURES:	0	0	-49,138	-43,162	-85,557	-89,051
TOTAL POSITIONS:	0.00	0.00	-0.50	-1.00	-1.00	-1.00

E491 EXPIRING GRANT/PROGRAM

This request eliminates two DPS Officer II positions due to the expiration of American Recovery Reinvestment Act(ARRA) funds.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,294	9,492	-3,294	5,211
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-181,782	-195,385	-181,887	-200,208
TOTAL RESOURCES:	0	0	-185,076	-185,893	-185,181	-194,997
EXPENDITURES:						
PERSONNEL	0	0	-182,861	-183,674	-182,966	-192,852
OPERATING EXPENSES	0	0	-512	-433	-512	-430
STAFF PHYSICALS	0	0	-730	-730	-730	-730
INFORMATION SERVICES	0	0	-328	-411	-328	-340
UNIFORMS	0	0	-645	-645	-645	-645
TOTAL EXPENDITURES:	0	0	-185,076	-185,893	-185,181	-194,997
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

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E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the telephone circuit costs in E918.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	972	972	972	972
HIGHWAY FUND AUTHORIZATION	0	0	60	60	60	60
COST ALLOCATION REIMBURSEMENT - E	0	0	-1,032	-1,032	-1,032	-1,032
TOTAL RESOURCES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

This request reflects the closure of the Mesquite Office resulting in the elimination of one Sergeant position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,495	0	-116,997
TOTAL RESOURCES:	0	0	0	33,495	0	-116,997
EXPENDITURES:						
PERSONNEL	0	0	0	35,968	0	-114,570
OPERATING EXPENSES	0	0	0	-1,580	0	-1,570
STAFF PHYSICALS	0	0	0	-365	0	-365
INFORMATION SERVICES	0	0	0	-206	0	-170
UNIFORMS	0	0	0	-322	0	-322
TOTAL EXPENDITURES:	0	0	0	33,495	0	-116,997
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-180,960	-141,179	-183,150	-142,579
HIGHWAY FUND AUTHORIZATION	0	0	-11,081	-8,645	-11,215	-8,731
TOTAL RESOURCES:	0	0	-192,041	-149,824	-194,365	-151,310

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-192,041	-149,824	-194,365	-151,310
TOTAL EXPENDITURES:	0	0	-192,041	-149,824	-194,365	-151,310

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-56,879	-56,762	-122,049	-64,621
HIGHWAY FUND AUTHORIZATION	0	0	-3,483	-3,476	-7,473	-3,957
TOTAL RESOURCES:	0	0	-60,362	-60,238	-129,522	-68,578
EXPENDITURES:						
PERSONNEL	0	0	-60,362	-60,238	-129,522	-68,578
TOTAL EXPENDITURES:	0	0	-60,362	-60,238	-129,522	-68,578

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-25,866	-25,866	-29,282	-29,282
HIGHWAY FUND AUTHORIZATION	0	0	-1,584	-1,584	-1,793	-1,793
TOTAL RESOURCES:	0	0	-27,450	-27,450	-31,075	-31,075
EXPENDITURES:						
PERSONNEL	0	0	-27,450	-27,450	-31,075	-31,075
TOTAL EXPENDITURES:	0	0	-27,450	-27,450	-31,075	-31,075

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E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Division of Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,868	48,631	280	653
HIGHWAY FUND AUTHORIZATION	0	0	2,809	2,978	17	40
TOTAL RESOURCES:	0	0	48,677	51,609	297	693
EXPENDITURES:						
INFORMATION SERVICES	0	0	48,677	51,609	297	693
TOTAL EXPENDITURES:	0	0	48,677	51,609	297	693

E711 EQUIPMENT REPLACEMENT

This request replaces three vehicles each fiscal year.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	86,658	57,969	118,652	59,506
HIGHWAY FUND AUTHORIZATION	0	0	28,886	19,323	0	19,835
TOTAL RESOURCES:	0	0	115,544	77,292	118,652	79,341
EXPENDITURES:						
EQUIPMENT	0	0	115,544	77,292	118,652	79,341
TOTAL EXPENDITURES:	0	0	115,544	77,292	118,652	79,341

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-60,841	-65,068	-63,932	-71,783
HIGHWAY FUND AUTHORIZATION	0	0	-3,725	-3,984	-3,915	-4,396
TOTAL RESOURCES:	0	0	-64,566	-69,052	-67,847	-76,179

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-64,566	-69,052	-67,847	-76,179
TOTAL EXPENDITURES:	0	0	-64,566	-69,052	-67,847	-76,179

E801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,093	-4,412	-18,829	-7,239
HIGHWAY FUND AUTHORIZATION	0	0	-985	-270	-1,153	-443
TOTAL RESOURCES:	0	0	-17,078	-4,682	-19,982	-7,682
EXPENDITURES:						
INFORMATION SERVICES	0	0	-17,078	-4,682	-19,982	-7,682
TOTAL EXPENDITURES:	0	0	-17,078	-4,682	-19,982	-7,682

E802 COST ALLOCATION

This request eliminates the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733, due to centralizing services in the Department of Administration, Enterprise Information Technology Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-110,569	0	-97,981	0
HIGHWAY FUND AUTHORIZATION	0	0	-6,771	0	-6,000	0
TOTAL RESOURCES:	0	0	-117,340	0	-103,981	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-110,092	0	-96,733	0
DPS GENERAL SERVICES COST ALLOCATION	0	0	-7,248	0	-7,248	0
TOTAL EXPENDITURES:	0	0	-117,340	0	-103,981	0

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E803 COST ALLOCATION

This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,311	40,621	55,956	50,623
HIGHWAY FUND AUTHORIZATION	0	0	2,897	2,487	3,426	3,100
TOTAL RESOURCES:	0	0	50,208	43,108	59,382	53,723
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	50,208	43,108	59,382	53,723
TOTAL EXPENDITURES:	0	0	50,208	43,108	59,382	53,723

E850 SPECIAL PROJECTS

This request eliminates the Department of Public Safety internal cost allocations to each division for the dispatch services provided by the Highway Patrol, budget account 4713, as Public Safety is centralizing this service within the department.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-418	0	-418
HIGHWAY FUND AUTHORIZATION	0	0	0	-6,830	0	-6,830
TOTAL RESOURCES:	0	0	0	-7,248	0	-7,248
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	-7,248	0	-7,248
TOTAL EXPENDITURES:	0	0	0	-7,248	0	-7,248

E918 TRANSFER FROM DPS TECHNOLOGY TO INVESTIGATIONS DIV

This request transfers circuit costs from the Technology Division, budget account 4733 to the Investigation Division, budget account 3743.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	1,032	1,032	1,032	1,032
TOTAL RESOURCES:	0	0	1,032	1,032	1,032	1,032
EXPENDITURES:						
TELEPHONE CIRCUIT CHARGES	0	0	0	1,032	0	1,032

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	1,032	0	1,032	0
TOTAL EXPENDITURES:	0	0	1,032	1,032	1,032	1,032

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	97,388	0	105,963	0
TOTAL RESOURCES:	0	0	97,388	0	105,963	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,531,298	5,460,418	5,719,387	5,744,895	5,792,331	5,724,293
HIGHWAY FUND AUTHORIZATION	360,652	364,708	357,962	344,080	328,439	352,618
REVERSIONS	-75,467	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	38,406	0	38,406
FEDERAL FUNDS FROM PREVIOUS YEAR	26,008	0	0	0	0	0
SUPPLEMENTAL APPROPRIATIONS	0	0	27,844	0	0	0
OCEDTF	400	5,000	5,000	5,000	5,000	5,000
DEA EPWG GRANT	0	30,000	29,999	29,999	29,999	29,999
USDA REIMBURSEMENT	109	0	0	0	0	0
PRIOR YEAR FEDERAL TERRORISM GRANT	25,935	0	0	0	0	0
HIDTA REIMBURSEMENTS	25,402	34,787	25,403	25,403	25,403	25,403
US MARSHAL REIMBURSEMENT	6,065	20,001	33,777	34,000	33,777	34,000
BURNING MAN EVENT REIMBURSEMENT	24,022	44,013	44,013	48,890	44,013	48,890
GENERAL FUND SALARY ADJUSTMENT	492,625	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	45,000	0	0	0	0	0
DEM GRANTS	548,131	1,660,020	513,410	513,410	390,947	390,947
TRANS FROM SP HIGHER ED CAP CNST	8,072	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	373,310	430,873	138,603	129,228	93,321	96,223
TOTAL RESOURCES:	7,391,562	8,049,820	6,895,398	6,913,311	6,743,230	6,745,779

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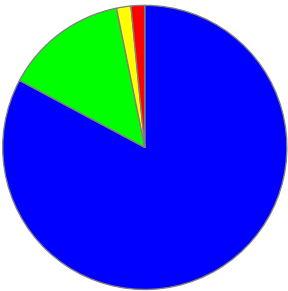
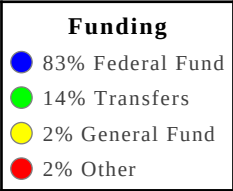
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	5,295,620	4,643,293	4,563,647	4,624,443	4,602,365	4,623,594
IN-STATE TRAVEL	708	1,687	708	708	708	708
OPERATING EXPENSES	579,581	535,052	581,364	555,742	555,908	557,847
EQUIPMENT	0	0	115,544	77,292	118,652	79,341
CONTRACT LAB SERVICES	82,397	81,241	117,061	117,061	122,680	122,680
PURCHASE OF DRUGS-INF	29,267	29,267	29,267	29,267	29,267	29,267
INVESTIGATIVE TRAVEL	16,146	19,632	16,146	16,146	16,146	16,146
HWY FUND TRAVEL/OPERATING	11,298	17,846	13,340	10,706	13,340	10,704
STAFF PHYSICALS	12,865	11,879	18,889	18,159	18,889	18,159
TELEPHONE CIRCUIT CHARGES	0	0	0	1,032	0	1,032
DEA MARIJUANA GRANT	26,007	30,000	29,999	29,999	29,999	29,999
USDA REIMBURSEMENT	109	0	0	0	0	0
INFORMATION SERVICES	101,131	113,230	170,306	176,114	104,955	105,191
UNIFORMS	15,381	17,284	36,303	13,668	37,741	15,106
TRAINING	5,483	8,386	9,733	9,733	9,733	9,733
BURNING MAN/BLACK ROCK CITY	19,145	44,013	44,013	44,013	44,013	44,013
JAG OVERTIME	9,361	0	0	0	0	0
JAG NARCOTIC ENFORCEMENT	57,450	42,551	0	0	0	0
JAG OVERTIME/TRAVEL	0	97,300	75,000	75,000	75,000	75,000
US MARSHAL REIMBURSEMENT	9,939	20,000	33,777	34,000	33,777	34,000
FEDERAL OVERTIME REIMBURSEMENT	400	5,000	5,000	5,000	5,000	5,000
SEXUAL PREDATOR GRANT	32,618	36,006	0	0	0	0
DEM 2010 SHSP GRANT	571,466	1,660,020	513,410	513,320	390,947	390,851
HIDTA REIMBURSEMENT	25,403	33,833	25,403	25,403	25,403	25,403
UTILITIES	20,816	24,617	20,816	20,816	20,816	20,816
DPS GENERAL SERVICES COST ALLOCATION	5,007	5,007	50,208	43,108	59,382	53,723
INTRA-AGENCY COST ALLOCATION	407,748	477,315	374,187	384,529	377,232	392,594
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	49,665	49,665	44,916	41,610	44,916	41,610
PURCHASING ASSESSMENT	2,248	2,248	1,319	1,972	1,319	1,972
STATEWIDE COST ALLOCATION PLAN	1,186	1,186	1,186	2,547	1,186	2,547
AG COST ALLOCATION PLAN	3,117	3,856	3,856	3,517	3,856	337
NEW CATEGORY FROM WP LOAD	0	38,406	0	38,406	0	38,406
TOTAL EXPENDITURES:	7,391,562	8,049,820	6,895,398	6,913,311	6,743,230	6,745,779
PERCENT CHANGE:		8.91%	-14.34%	-14.12%	-2.21%	-2.42%
TOTAL POSITIONS:	53.00	53.00	52.50	51.00	52.00	51.00

DPS-EMERGENCY MANAGEMENT - Under the authority of Nevada Revised Statute 414, the State of Nevada, Division of Emergency Management and Homeland Security coordinate the efforts of the state and its political subdivisions in partnership with private and volunteer organizations and tribal nations to reduce the impact of disasters by developing, planning, implementing, and maintaining programs for prevention, detection, mitigation, preparedness, response, and recovery.

Division Budget Highlights:

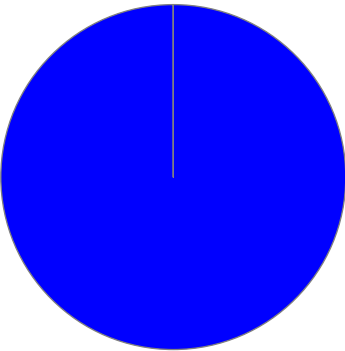
- 1. **Emergency Management** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	32,276,933	32,208,284
Total FTE	33.00	33.00

Division Biennium Total by Core Function



Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	14,692	14,869
	FTE	0.00	0.00
Federal Fund	\$	5,249,959	5,229,705
	FTE	0.00	0.00
Transfers	\$	149,328	151,616
	FTE	0.00	0.00
TOTAL	\$	5,413,979	5,396,190
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Response Capability (Public Safety)		2,706,989	2,698,095
Improve Emergency Response and Response Preparedness (Public Safety)		2,706,989	2,698,095

Activity: Emergency Preparedness

This activity measures the percentage of jurisdictions submitting emergency plans and participating in emergency preparedness trainings, drills and exercises. This measure also includes the Homeland Security component.

Performance Measures

1. Percent of Jurisdictions Participating in Preparedness Assessments

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			88.71%	88.71%

2. Percent of Jurisdictions Participating in Training/Drills/Exercises

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			82.26%	82.26%

3. Percent of Jurisdictions with Emergency Plans

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			46.42%	46.42%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	419,949	424,319
	FTE	3.56	3.56
Federal Fund	\$	20,047,103	20,016,424
	FTE	0.00	0.00
Transfers	\$	3,679,281	3,626,546
	FTE	22.93	22.93
Other	\$	251,614	251,614
	FTE	0.00	0.00
TOTAL	\$	24,397,947	24,318,902
	FTE	26.49	26.49

Objectives	FY 2014	FY 2015
Response Capability (Public Safety)	12,198,973	12,159,451
Improve Emergency Response and Response Preparedness (Public Safety)	12,198,973	12,159,451

Activity: Emergency Response Coordination and Recovery

This activity facilitates response capabilities from various sources to affected areas.

Performance Measures

1. Percent of Staff Deployments Beginning within 24 Hours

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

2. Percent of Timely Deployment of Assets Coordinated within 15 Minutes

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

3. Percent of Media Requests Initiated within One Hour

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	86,837	95,627
	FTE	0.69	0.69
Federal Fund	\$	1,432,505	1,426,407
	FTE	0.00	0.00
Transfers	\$	695,672	721,164
	FTE	5.82	5.82
Other	\$	249,992	249,992
	FTE	0.00	0.00
TOTAL	\$	2,465,007	2,493,191
	FTE	6.51	6.51

Objectives	FY 2014	FY 2015
Response Capability (Public Safety)	2,465,007	2,493,191

DPS - EMERGENCY MANAGEMENT DIVISION

101-3673

PROGRAM DESCRIPTION

Under the authority of NRS 414, the Division of Emergency Management (DEM) coordinates the efforts of the state and its political subdivisions together in partnership with private and volunteer organizations and tribal nations in reducing the impact of emergencies. The DEM is given oversight and coordination responsibility for all statewide emergency preparedness, pre and post emergency mitigation efforts, and the development, review, approval, and integration of state emergency response planning. This includes the integration of volunteer organizations and the private sector in the state emergency management process as well as oversight of response exercises, training, and emergency operations planning. The DEM is responsible for assuring the state's readiness and ability to respond to and recover from natural and technological emergencies and disasters by assisting local governments with their emergency preparedness, response, and recovery efforts while providing a crucial link for accessing state and federal assistance and support. The division's operations also include those of the Office of Homeland Security.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	328,417	323,124	330,915	322,134	335,217	326,552
REVERSIONS	-19,965	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,227	2,520	47,857	0	47,857	0
BALANCE FORWARD TO NEW YEAR	-2,520	0	0	0	0	0
LICENSE PLATE CHARGE	1,914	5,155	3,940	1,621	3,940	1,621
PRIOR YEAR REFUNDS	0	5,000	0	0	0	0
TRANS FROM LV MENTAL HEALTH	780	0	0	0	768	0
TRANSFER FROM INDUSTRIAL RELATIONS	67,591	29,277	73,070	50,679	74,443	50,679
TRANS FROM OTHER B/A - WIPP	17,237	50,000	22,295	22,295	22,295	22,295
TRANSFER FROM DEM - EMPG	1,479,634	1,626,921	1,531,136	1,533,430	1,537,593	1,553,518
TRANS UASI NONPROFIT	888	0	850	850	896	850
TRANS DEM - TRANSIT SECURITY	1,295	0	1,221	1,221	1,262	1,221
TRANS FROM DEM - ODP	1,323,159	3,290,405	1,135,247	1,205,056	1,144,106	1,206,942
TRANSFER FROM DEM - HSGP IJ3	207,676	0	504,165	503,733	512,718	512,254
TRANSFER FROM DEM - PSIC	336,444	0	60,186	0	58,292	0
TRANSFER FROM BZPP IPP	24,240	27,091	30,211	30,143	30,653	30,560
TRANS FROM CAPITAL PROJECTS FD	10,963	0	15,220	15,185	15,479	15,393
TRANSFER EMERGENCY ASSISTANCE GRANT	509,521	484,135	590,326	590,522	601,811	598,343
TRANS DEM - FEMA PRE-DISASTER MITIGATION	53,445	49,631	51,907	51,906	54,383	51,906
TRANS DEM - FEMA HMPG 1540 DR	0	40,165	0	0	0	0
TRANS DEM - FEMA 1583 DR	52	6,190	47	47	55	47
TRANSFER DEM - FEMA 1629 NY FLOOD	599	47,359	721	721	717	721
TRANSFER FEMA 1738 FERNLEY FLOOD	5,808	4,534	5,669	5,669	5,881	5,669
TOTAL RESOURCES:	4,349,405	5,991,507	4,404,983	4,335,212	4,448,366	4,378,571

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	2,080,504	2,175,960	2,294,345	2,293,090	2,334,889	2,333,473
OUT-OF-STATE TRAVEL	9,570	9,453	9,570	9,570	9,570	9,570
IN-STATE TRAVEL	39,666	52,446	39,666	39,666	39,666	39,666
OPERATING	522,878	699,475	477,934	456,578	477,934	456,578
EQUIPMENT	0	7,700	0	0	0	0
EOC UPGRADES	156,979	222,134	0	0	0	0
PUBLIC SAFETY INTEROP COMM GRANT (PSIC)	277,276	0	0	0	0	0
STATE HOMELAND SECURITY PROGRAM (SHSP)	233,988	758,811	510,309	510,169	510,309	510,169
INFORMATION SERVICES	106,538	107,864	95,445	102,981	96,980	104,615
TRAINING	8,248	11,001	10,948	10,948	10,948	10,948
HSGP HT TRAINING	89,789	257,550	109,197	109,197	109,197	109,197
HSGP EX - EXERCISE SUPPORT	124,682	439,219	120,776	114,261	120,776	114,261
SEARCH & RESCUE - LICENSE PLATE PROGRAM	1,621	7,675	1,621	1,621	1,621	1,621
INTEROPERABLE EMERGENCY COMMUNICATIONS	65,355	25,000	24,597	24,450	24,597	24,450
HSGP RESOURCE MANAGEMENT (RM)	109,383	669,478	112,765	112,765	112,765	112,765
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	17,238	40,450	22,295	22,295	22,295	22,295
FEDERAL FUNDS	0	5,000	0	0	0	0
DEPARTMENT COST ALLOCATION	95,292	97,991	106,145	107,558	107,449	108,900
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,585	16,940	19,700	18,250	19,700	18,250
RESERVE	0	0	2,319	0	2,319	0
PURCHASING ASSESSMENT	7,131	7,131	7,131	7,131	7,131	7,131
STATE COST ALLOCATION	141,450	141,450	141,450	141,450	141,450	141,450
AG COST ALLOCATION PLAN	253,232	238,779	253,232	253,232	253,232	253,232
RESERVE FOR FEDERAL FUNDS	0	0	45,538	0	45,538	0
TOTAL EXPENDITURES:	4,349,405	5,991,507	4,404,983	4,335,212	4,448,366	4,378,571
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21	24	-21	-145
DEPARTMENT OF PUBLIC SAFETY	PUBLIC SAFETY - 116		DPS-EMERGENCY MANAGEMENT			

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER FROM DEM - EMPG	0	0	-7,498	162,801	-7,498	111,112
TRANS FROM DEM - ODP	0	0	-3,353	-205	-3,353	-561
TRANSFER FROM DEM - HSGP IJ3	0	0	-556	163,226	-556	112,273
TRANSFER FROM BZPP IPP	0	0	-190	-12	-190	-29
TRANS FROM CAPITAL PROJECTS FD	0	0	-88	-5	-88	-14
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	-2,957	-182	-2,957	-487
TOTAL RESOURCES:	0	0	-14,663	325,647	-14,663	222,149
EXPENDITURES:						
OPERATING	0	0	0	-3,169	0	-3,332
INFORMATION SERVICES	0	0	-210	3,411	-210	1,881
PURCHASING ASSESSMENT	0	0	0	-1,117	0	-1,117
STATE COST ALLOCATION	0	0	0	357,547	0	357,547
AG COST ALLOCATION PLAN	0	0	-14,453	-31,025	-14,453	-132,830
TOTAL EXPENDITURES:	0	0	-14,663	325,647	-14,663	222,149

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	128	0	5,762
TRANSFER FROM DEM - EMPG	0	0	0	590	0	26,504
TRANSFER FROM DEM - HSGP IJ3	0	0	0	333	0	14,980
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	231	0	10,371
TOTAL RESOURCES:	0	0	0	1,282	0	57,617
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,282	0	57,617
TOTAL EXPENDITURES:	0	0	0	1,282	0	57,617

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1	26	1	264
TRANSFER FROM DEM - EMPG	0	0	0	118	0	1,229
TRANS FROM DEM - ODP	0	0	0	53	0	555
TRANSFER FROM DEM - HSGP IJ3	0	0	0	8	0	79
TRANSFER FROM BZPP IPP	0	0	0	3	0	26
TRANS FROM CAPITAL PROJECTS FD	0	0	0	1	0	14
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	46	0	476
TOTAL RESOURCES:	0	0	1	255	1	2,643
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	1	255	1	2,643
TOTAL EXPENDITURES:	0	0	1	255	1	2,643

M801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	386	466	386	624
TRANSFER FROM DEM - EMPG	0	0	1,703	2,165	1,703	2,900
TRANS FROM DEM - ODP	0	0	769	978	769	1,310
TRANSFER FROM DEM - HSGP IJ3	0	0	110	140	110	187
TRANSFER FROM BZPP IPP	0	0	36	46	36	62
TRANS FROM CAPITAL PROJECTS FD	0	0	0	22	0	1,123
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	659	838	659	31
TOTAL RESOURCES:	0	0	3,663	4,655	3,663	6,237
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,663	4,655	3,663	6,237
TOTAL EXPENDITURES:	0	0	3,663	4,655	3,663	6,237

ENHANCEMENT

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,471	-524	8,342	-554
TRANSFER FROM DEM - EMPG	0	0	39,389	-2,438	38,791	-2,575
TRANS FROM DEM - ODP	0	0	17,789	-1,101	17,518	-1,163
TRANSFER FROM DEM - HSGP IJ3	0	0	2,541	-157	2,503	-166
TRANSFER FROM BZPP IPP	0	0	847	-52	834	-55
TRANS FROM CAPITAL PROJECTS FD	0	0	424	-26	417	-28
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	15,247	-945	15,016	-997
TOTAL RESOURCES:	0	0	84,708	-5,243	83,421	-5,538
EXPENDITURES:						
INFORMATION SERVICES	0	0	84,708	-12,449	83,421	-12,370
DEPARTMENT COST ALLOCATION	0	0	0	7,206	0	6,832
TOTAL EXPENDITURES:	0	0	84,708	-5,243	83,421	-5,538

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,096	-7,098	-9,218	-7,172
TRANSFER FROM DEM - EMPG	0	0	-42,295	-32,649	-42,864	-32,993
TRANSFER FROM DEM - HSGP IJ3	0	0	-23,195	-18,453	-23,506	-18,648
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	-16,373	-12,775	-16,592	-12,910
TOTAL RESOURCES:	0	0	-90,959	-70,975	-92,180	-71,723
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-90,959	-70,975	-92,180	-71,723
TOTAL EXPENDITURES:	0	0	-90,959	-70,975	-92,180	-71,723

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,062	-2,102	-5,749	-3,729
TRANSFER FROM DEM - EMPG	0	0	-9,589	-9,667	-26,734	-17,153
TRANSFER FROM DEM - HSGP IJ3	0	0	-5,259	-5,464	-14,661	-9,695
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	-3,712	-3,782	-10,349	-6,712
TOTAL RESOURCES:	0	0	-20,622	-21,015	-57,493	-37,289
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-20,622	-21,015	-57,493	-37,289
TOTAL EXPENDITURES:	0	0	-20,622	-21,015	-57,493	-37,289

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,485	-1,485	-1,620	-1,620
TRANSFER FROM DEM - EMPG	0	0	-6,905	-6,905	-7,533	-7,533
TRANSFER FROM DEM - HSGP IJ3	0	0	-3,787	-3,787	-4,131	-4,131
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	-2,673	-2,673	-2,916	-2,916
TOTAL RESOURCES:	0	0	-14,850	-14,850	-16,200	-16,200
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-14,850	-14,850	-16,200	-16,200
TOTAL EXPENDITURES:	0	0	-14,850	-14,850	-16,200	-16,200

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,827	32,948	32,015	35,480
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 120			DPS-EMERGENCY MANAGEMENT	

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A - WIPP	0	0	2,375	2,375	1,896	1,962
TRANSFER FROM DEM - EMPG	0	0	21,626	22,189	25,433	23,895
TRANS FROM DEM - ODP	0	0	2,847	2,690	2,832	2,896
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	8,336	9,413	8,621	10,138
TOTAL RESOURCES:	0	0	67,011	69,615	70,797	74,371
EXPENDITURES:						
INFORMATION SERVICES	0	0	64,636	67,240	68,901	72,409
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	0	0	2,375	2,375	1,896	1,962
TOTAL EXPENDITURES:	0	0	67,011	69,615	70,797	74,371

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and Evidence Vault budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-248	-211	-359	-393
TRANSFER FROM DEM - EMPG	0	0	-1,154	-980	-1,668	-1,826
TRANS FROM DEM - ODP	0	0	-521	-443	-753	-825
TRANSFER FROM DEM - HSGP IJ3	0	0	-74	-63	-108	-118
TRANSFER FROM BZPP IPP	0	0	-25	-21	-36	-39
TRANS FROM CAPITAL PROJECTS FD	0	0	-12	-11	-18	-20
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	-448	-379	-646	-706
TOTAL RESOURCES:	0	0	-2,482	-2,108	-3,588	-3,927
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-2,482	-2,108	-3,588	-3,927
TOTAL EXPENDITURES:	0	0	-2,482	-2,108	-3,588	-3,927

E801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,227	-1,232	-1,614	-1,657
DEPARTMENT OF PUBLIC SAFETY	PUBLIC SAFETY - 121				DPS-EMERGENCY MANAGEMENT	

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER FROM DEM - EMPG	0	0	-5,704	-5,727	-7,504	-7,705
TRANS FROM DEM - ODP	0	0	-2,576	-2,586	-3,389	-3,480
TRANSFER FROM DEM - HSGP IJ3	0	0	-368	-369	-484	-497
TRANSFER FROM BZPP IPP	0	0	-123	-123	-161	-166
TRANS FROM CAPITAL PROJECTS FD	0	0	-60	-62	-81	-83
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	-2,208	-2,217	-2,905	-2,982
TOTAL RESOURCES:	0	0	-12,266	-12,316	-16,138	-16,570
EXPENDITURES:						
INFORMATION SERVICES	0	0	-12,266	-12,316	-16,138	-16,570
TOTAL EXPENDITURES:	0	0	-12,266	-12,316	-16,138	-16,570

E803 COST ALLOCATION

This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,472	1,703	1,472	1,770
TRANSFER FROM DEM - EMPG	0	0	6,843	7,919	6,855	8,233
TRANS FROM DEM - ODP	0	0	3,091	3,575	3,091	3,718
TRANSFER FROM DEM - HSGP IJ3	0	0	442	511	442	531
TRANSFER FROM BZPP IPP	0	0	147	169	147	177
TRANS FROM CAPITAL PROJECTS FD	0	0	73	84	73	89
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	2,649	3,064	2,649	3,187
TOTAL RESOURCES:	0	0	14,717	17,025	14,729	17,705
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	14,717	17,025	14,729	17,705
TOTAL EXPENDITURES:	0	0	14,717	17,025	14,729	17,705

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-74,465	0	-72,128	0

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-74,465	0	-72,128	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	328,417	323,124	351,486	344,777	351,639	355,182
REVERSIONS	-19,965	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,227	2,520	47,857	0	47,857	0
BALANCE FORWARD TO NEW YEAR	-2,520	0	0	0	0	0
LICENSE PLATE CHARGE	1,914	5,155	3,940	1,621	3,940	1,621
PRIOR YEAR REFUNDS	0	5,000	0	0	0	0
TRANS FROM LV MENTAL HEALTH	780	0	0	0	768	0
TRANSFER FROM INDUSTRIAL RELATIONS	67,591	29,277	73,070	50,679	74,443	50,679
TRANS FROM OTHER B/A - WIPP	17,237	50,000	24,670	24,670	24,191	24,257
TRANSFER FROM DEM - EMPG	1,479,634	1,626,921	1,492,926	1,670,846	1,483,034	1,657,606
TRANS UASI NONPROFIT	888	0	850	850	896	850
TRANS DEM - TRANSIT SECURITY	1,295	0	1,221	1,221	1,262	1,221
TRANS FROM DEM - ODP	1,323,159	3,290,405	1,137,655	1,208,017	1,145,674	1,209,392
TRANSFER FROM DEM - HSGP IJ3	207,676	0	471,785	639,658	470,163	607,049
TRANSFER FROM DEM - PSIC	336,444	0	60,186	0	58,292	0
TRANSFER FROM BZPP IPP	24,240	27,091	30,158	30,153	30,562	30,536
TRANS FROM CAPITAL PROJECTS FD	10,963	0	15,186	15,188	15,422	16,474
TRANSFER EMERGENCY ASSISTANCE GRANT	509,521	484,135	575,442	581,161	579,408	594,836
TRANS DEM - FEMA PRE-DISASTER MITIGATION	53,445	49,631	51,907	51,906	54,383	51,906
TRANS DEM - FEMA HMPG 1540 DR	0	40,165	0	0	0	0
TRANS DEM - FEMA 1583 DR	52	6,190	47	47	55	47
TRANSFER DEM - FEMA 1629 NY FLOOD	599	47,359	721	721	717	721
TRANSFER FEMA 1738 FERNLEY FLOOD	5,808	4,534	5,669	5,669	5,881	5,669

TOTAL RESOURCES:	4,349,405	5,991,507	4,344,776	4,627,184	4,348,587	4,608,046

EXPENDITURES:

PERSONNEL SERVICES	2,080,504	2,175,960	2,167,914	2,187,532	2,169,016	2,265,878
OUT-OF-STATE TRAVEL	9,570	9,453	9,570	9,570	9,570	9,570
IN-STATE TRAVEL	39,666	52,446	39,666	39,666	39,666	39,666
OPERATING	522,878	699,475	477,934	453,409	477,934	453,246
EQUIPMENT	0	7,700	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 123

DPS-EMERGENCY MANAGEMENT

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EOC UPGRADES	156,979	222,134	0	0	0	0
PUBLIC SAFETY INTEROP COMM GRANT (PSIC)	277,276	0	0	0	0	0
STATE HOMELAND SECURITY PROGRAM (SHSP)	233,988	758,811	510,309	510,169	510,309	510,169
INFORMATION SERVICES	106,538	107,864	161,511	153,522	164,489	156,202
TRAINING	8,248	11,001	10,948	10,948	10,948	10,948
HSGP HT TRAINING	89,789	257,550	109,197	109,197	109,197	109,197
HSGP EX - EXERCISE SUPPORT	124,682	439,219	120,776	114,261	120,776	114,261
SEARCH & RESCUE - LICENSE PLATE PROGRAM	1,621	7,675	1,621	1,621	1,621	1,621
INTEROPERABLE EMERGENCY COMMUNICATIONS	65,355	25,000	24,597	24,450	24,597	24,450
HSGP RESOURCE MANAGEMENT (RM)	109,383	669,478	112,765	112,765	112,765	112,765
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	17,238	40,450	24,670	24,670	24,191	24,257
FEDERAL FUNDS	0	5,000	0	0	0	0
DPS GENERAL SERVICES COST ALLOCATION	0	0	14,717	17,025	14,729	17,705
DEPARTMENT COST ALLOCATION	95,292	97,991	103,664	112,911	103,862	114,448
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,585	16,940	19,700	18,250	19,700	18,250
RESERVE	0	0	2,319	0	2,319	0
PURCHASING ASSESSMENT	7,131	7,131	7,131	6,014	7,131	6,014
STATE COST ALLOCATION	141,450	141,450	141,450	498,997	141,450	498,997
AG COST ALLOCATION PLAN	253,232	238,779	238,779	222,207	238,779	120,402
RESERVE FOR FEDERAL FUNDS	0	0	45,538	0	45,538	0
TOTAL EXPENDITURES:	4,349,405	5,991,507	4,344,776	4,627,184	4,348,587	4,608,046
PERCENT CHANGE:		37.75%	-27.48%	-22.77%	0.09%	-0.41%
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS

101-3674

PROGRAM DESCRIPTION

Since 2006, this budget account has been a pass-through account for federal funds received to reduce the impact of emergencies within the State of Nevada. This budget account also provides operational support to the Division of Emergency Management, budget account 3673 and the Office of Homeland Security, budget account 3675.

BASE

This request continues funding for ongoing program services at current grant levels and maintains operational support to the Division of Emergency Management. One-time expenditures have been removed and partial year expenditures have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	397,781	2,158,344	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,158,344	0	0	0	0	0
FED DEPT OF ENERGY GRANT	534,007	513,487	539,452	539,452	539,452	539,452
INTEROPERABLE EMERGENCY COMMUNICATIONS	646,245	523,219	646,954	646,954	646,954	646,954
HSGP - URBAN AREA INITIATIVE	8,869,467	15,314,820	8,879,729	8,879,729	8,879,729	8,879,729
HSGP - CITIZEN CORPS	182,623	240,842	182,622	182,622	182,622	182,622
HSGP - MAJOR MEDICAL RESPONSE	342,947	579,890	372,667	372,667	372,667	372,667
UASI NON-PROFIT SECURITY GRANT	72,138	143,862	250,000	250,000	250,000	250,000
FEMA NEW YEAR 2006 FLOOD	38,275	280,298	54,327	54,327	54,327	54,327
FEMA 1738 FERNLEY FLOOD	793	10,001	38	38	38	38
FED HIST PRESERVATION GRANT	150,743	448,993	0	0	0	0
PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS GRANT	3,374,445	710,568	6,798	0	6,798	0
DOE EPWG GRANT	573,424	914,790	573,425	573,425	573,425	573,425
HSGP - EMERGENCY MANAGEMENT PERFORMANCE GRANT	3,933,497	4,951,918	3,928,077	3,988,649	3,928,077	3,960,677
TRANSIT SECURITY GRANT PROGRAM SUPPLEMENTAL	105,603	0	752	0	752	0
HOMELAND SECURITY GRANT PROGRAM	9,924,602	12,961,792	8,037,977	8,867,669	8,037,977	8,838,611
FEMA 1583 - CLARK/LINCOLN FLOOD	202,307	499,518	206,067	206,067	206,067	206,067
FED PREDISASTER MITIGATION	435,377	1,917,606	435,675	435,675	435,675	435,675
FEMA 1540 - WATERFALL FIRE	0	143,609	0	0	0	0
FEMA HURRICANE RELIEF	0	648,855	0	0	0	0
BUFFER ZONE PROTECTION PLAN - IPP	1,600,076	1,105,392	1,600,077	1,600,077	1,600,077	1,600,077
HAZARD MITIGATION GRANT PROGRAM 2007	73,224	892,533	76,266	76,266	76,266	76,266
REIMBURSEMENT - EMAC HURRICANE	256,899	0	0	0	0	0
PRIOR YEAR REFUNDS	235,439	500,000	499,985	499,985	499,985	499,985
WIPP	23,329	50,000	56,065	50,000	56,065	50,000
TOTAL RESOURCES:	29,814,897	45,510,337	26,346,953	27,223,602	26,346,953	27,166,572
EXPENDITURES:						
PSIC GRANT	3,369,749	710,568	6,798	0	6,798	0
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 125			DPS-EMERGENCY MANAGEMENT	

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
MAJOR MEDICAL RESPONSE	372,667	579,890	372,667	372,667	372,667	372,667
HOMELAND SECURITY GRANT PROGRAM	8,037,977	14,461,757	8,037,977	8,867,669	8,037,977	8,838,611
URBAN AREA INITIATIVE	8,879,729	15,314,853	8,879,729	8,879,729	8,879,729	8,879,729
EMPG AID TO LOCALS	3,928,077	4,951,918	3,928,077	3,988,649	3,928,077	3,960,677
UASI NON-PROFIT	38,458	143,862	250,000	250,000	250,000	250,000
FEMA WATERFALL FIRE	0	143,609	0	0	0	0
PRE-DISASTER MITIGATION	435,675	1,917,606	435,675	435,675	435,675	435,675
TRANSIT SECURITY SUPPLEMENTAL	105,603	0	752	0	752	0
FEMA CLARK/LINCOLN FLOOD	206,067	499,518	206,067	206,067	206,067	206,067
FEMA HURRICANE	256,945	648,855	0	0	0	0
HAZARD MITIGATION GRANT PROGRAM 2007	76,266	892,534	76,266	76,266	76,266	76,266
DOE AGREEMENT IN PRINCIPLE	539,452	513,487	539,452	539,452	539,452	539,452
BUFFER ZONE IPP	1,600,077	1,105,392	1,600,077	1,600,077	1,600,077	1,600,077
DOE EPWG	573,425	914,791	573,425	573,425	573,425	573,425
WASTE ISOLATION PILOT PROGRAM	23,329	50,000	56,065	50,000	56,065	50,000
CITIZEN CORPS PROGRAM	182,622	240,842	182,622	182,622	182,622	182,622
FEMA NEW YEARS FLOOD 2006	54,327	280,299	54,327	54,327	54,327	54,327
FEMA 1738 - FERNLEY FLOOD	38	10,000	38	38	38	38
HSGP EMERGENCY OPERATIONS CENTER	150,743	448,993	0	0	0	0
INTEROPERABLE EMERGENCY COMMUNICATIONS	646,954	523,219	646,954	646,954	646,954	646,954
FEDERAL FUNDS	336,717	500,000	499,985	499,985	499,985	499,985
RESERVE FOR FEDERAL FUNDS	0	658,344	0	0	0	0
TOTAL EXPENDITURES:	29,814,897	45,510,337	26,346,953	27,223,602	26,346,953	27,166,572

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	397,781	2,158,344	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,158,344	0	0	0	0	0
FED DEPT OF ENERGY GRANT	534,007	513,487	539,452	539,452	539,452	539,452
INTEROPERABLE EMERGENCY COMMUNICATIONS	646,245	523,219	646,954	646,954	646,954	646,954
HSGP - URBAN AREA INITIATIVE	8,869,467	15,314,820	8,879,729	8,879,729	8,879,729	8,879,729
HSGP - CITIZEN CORPS	182,623	240,842	182,622	182,622	182,622	182,622
HSGP - MAJOR MEDICAL RESPONSE	342,947	579,890	372,667	372,667	372,667	372,667
UASI NON-PROFIT SECURITY GRANT	72,138	143,862	250,000	250,000	250,000	250,000

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FEMA NEW YEAR 2006 FLOOD	38,275	280,298	54,327	54,327	54,327	54,327
FEMA 1738 FERNLEY FLOOD	793	10,001	38	38	38	38
FED HIST PRESERVATION GRANT	150,743	448,993	0	0	0	0
PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS GRANT	3,374,445	710,568	6,798	0	6,798	0
DOE EPWG GRANT	573,424	914,790	573,425	573,425	573,425	573,425
HSGP - EMERGENCY MANAGEMENT PERFORMANCE GRANT	3,933,497	4,951,918	3,928,077	3,988,649	3,928,077	3,960,677
TRANSIT SECURITY GRANT PROGRAM SUPPLEMENTAL	105,603	0	752	0	752	0
HOMELAND SECURITY GRANT PROGRAM	9,924,602	12,961,792	8,037,977	8,867,669	8,037,977	8,838,611
FEMA 1583 - CLARK/LINCOLN FLOOD	202,307	499,518	206,067	206,067	206,067	206,067
FED PREDISASTER MITIGATION	435,377	1,917,606	435,675	435,675	435,675	435,675
FEMA 1540 - WATERFALL FIRE	0	143,609	0	0	0	0
FEMA HURRICANE RELIEF	0	648,855	0	0	0	0
BUFFER ZONE PROTECTION PLAN - IPP	1,600,076	1,105,392	1,600,077	1,600,077	1,600,077	1,600,077
HAZARD MITIGATION GRANT PROGRAM 2007	73,224	892,533	76,266	76,266	76,266	76,266
REIMBURSEMENT - EMAC HURRICANE	256,899	0	0	0	0	0
PRIOR YEAR REFUNDS	235,439	500,000	499,985	499,985	499,985	499,985
WIPP	23,329	50,000	56,065	50,000	56,065	50,000
TOTAL RESOURCES:	29,814,897	45,510,337	26,346,953	27,223,602	26,346,953	27,166,572
EXPENDITURES:						
PSIC GRANT	3,369,749	710,568	6,798	0	6,798	0
MAJOR MEDICAL RESPONSE	372,667	579,890	372,667	372,667	372,667	372,667
HOMELAND SECURITY GRANT PROGRAM	8,037,977	14,461,757	8,037,977	8,867,669	8,037,977	8,838,611
URBAN AREA INITIATIVE	8,879,729	15,314,853	8,879,729	8,879,729	8,879,729	8,879,729
EMPG AID TO LOCALS	3,928,077	4,951,918	3,928,077	3,988,649	3,928,077	3,960,677
UASI NON-PROFIT	38,458	143,862	250,000	250,000	250,000	250,000
FEMA WATERFALL FIRE	0	143,609	0	0	0	0
PRE-DISASTER MITIGATION	435,675	1,917,606	435,675	435,675	435,675	435,675
TRANSIT SECURITY SUPPLEMENTAL	105,603	0	752	0	752	0
FEMA CLARK/LINCOLN FLOOD	206,067	499,518	206,067	206,067	206,067	206,067
FEMA HURRICANE	256,945	648,855	0	0	0	0
HAZARD MITIGATION GRANT PROGRAM 2007	76,266	892,534	76,266	76,266	76,266	76,266
DOE AGREEMENT IN PRINCIPLE	539,452	513,487	539,452	539,452	539,452	539,452
BUFFER ZONE IPP	1,600,077	1,105,392	1,600,077	1,600,077	1,600,077	1,600,077
DOE EPWG	573,425	914,791	573,425	573,425	573,425	573,425
WASTE ISOLATION PILOT PROGRAM	23,329	50,000	56,065	50,000	56,065	50,000
CITIZEN CORPS PROGRAM	182,622	240,842	182,622	182,622	182,622	182,622
FEMA NEW YEARS FLOOD 2006	54,327	280,299	54,327	54,327	54,327	54,327

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 127

DPS-EMERGENCY MANAGEMENT

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FEMA 1738 - FERNLEY FLOOD	38	10,000	38	38	38	38
HSGP EMERGENCY OPERATIONS CENTER	150,743	448,993	0	0	0	0
INTEROPERABLE EMERGENCY COMMUNICATIONS	646,954	523,219	646,954	646,954	646,954	646,954
FEDERAL FUNDS	336,717	500,000	499,985	499,985	499,985	499,985
RESERVE FOR FEDERAL FUNDS	0	658,344	0	0	0	0
TOTAL EXPENDITURES:	29,814,897	45,510,337	26,346,953	27,223,602	26,346,953	27,166,572
PERCENT CHANGE:		52.64%	-42.11%	-40.18%	0.00%	-0.21%

DPS - HOMELAND SECURITY

101-3675

PROGRAM DESCRIPTION

The mission of the Nevada Office of Homeland Security is to collaborate, advise, assist, and engage with various federal, state, local, and tribal entities, private sector, non-governmental partners, and the general public to prevent, detect, and deter terrorism activity in order to minimize the impact on lives, property, and the economy. The Homeland Security Office was created by the 2003 Legislature, Assembly Bill 441. Statutory Authority: NRS 239C

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	170,280	174,530	178,367	180,490	179,560	181,450
REVERSIONS	-29,207	0	0	0	0	0
TRANSFER FROM DEM - EMPG	94,876	107,618	111,655	112,831	112,420	113,650
TRANS FROM DEM HSGP	75,523	82,033	104,909	105,943	105,556	106,768
TRANSFER EMERGENCY ASSISTANCE GRANT	23,032	29,352	32,516	32,758	32,724	32,976
TRANS HSGP - INTEROPERABLE COMMUNICATIONS	0	25,150	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	2,704	50,149	2,684	2,684	2,683	2,683
TOTAL RESOURCES:	337,208	468,832	430,131	434,706	432,943	437,527
EXPENDITURES:						
PERSONNEL	285,444	369,485	378,762	378,762	381,293	381,293
OUT-OF-STATE TRAVEL	3,249	2,582	3,249	3,249	3,249	3,249
IN-STATE TRAVEL	8,401	6,200	8,401	8,401	8,401	8,401
OPERATING	11,799	13,673	12,904	16,555	12,904	16,551
CITIZEN CORPS	2,683	50,085	2,683	2,683	2,683	2,683
INFORMATION SERVICES	7,480	8,054	8,598	9,293	8,723	9,426
DEPARTMENT COST ALLOCATION	15,135	15,610	12,517	12,746	12,673	12,907
PURCHASING ASSESSMENT	1,749	1,749	1,749	1,749	1,749	1,749
STATEWIDE COST ALLOCATION PLAN	121	121	121	121	121	121
AG COST ALLOCATION PLAN	1,147	1,273	1,147	1,147	1,147	1,147
TOTAL EXPENDITURES:	337,208	468,832	430,131	434,706	432,943	437,527
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-124	-279	-124	-344
TRANSFER FROM DEM - EMPG	0	0	-25	284	-25	117
TRANS FROM DEM HSGP	0	0	-26	246	-26	96
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	-8	78	-8	29
TOTAL RESOURCES:	0	0	-183	329	-183	-102
EXPENDITURES:						
OPERATING	0	0	0	-240	0	-252
INFORMATION SERVICES	0	0	-309	-457	-309	-609
PURCHASING ASSESSMENT	0	0	0	606	0	606
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,037	0	1,037
AG COST ALLOCATION PLAN	0	0	126	-617	126	-884
TOTAL EXPENDITURES:	0	0	-183	329	-183	-102

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	254	0	3,201
TRANSFER FROM DEM - EMPG	0	0	0	220	0	2,780
TRANS FROM DEM HSGP	0	0	0	127	0	1,601
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	67	0	842
TOTAL RESOURCES:	0	0	0	668	0	8,424
EXPENDITURES:						
PERSONNEL	0	0	0	668	0	8,424
TOTAL EXPENDITURES:	0	0	0	668	0	8,424

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14	0	140
TRANSFER FROM DEM - EMPG	0	0	0	8	0	83
TRANS FROM DEM - ODP	0	0	0	8	0	80
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	2	0	15
TOTAL RESOURCES:	0	0	0	32	0	318
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	32	0	318
TOTAL EXPENDITURES:	0	0	0	32	0	318

M801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	135	171	135	227
TRANSFER FROM DEM - EMPG	0	0	91	115	91	153
TRANS FROM DEM HSGP	0	0	84	108	84	142
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	27	35	27	45
TOTAL RESOURCES:	0	0	337	429	337	567
EXPENDITURES:						
INFORMATION SERVICES	0	0	337	429	337	567
TOTAL EXPENDITURES:	0	0	337	429	337	567

ENHANCEMENT

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,687	-50	2,630	-160
TRANSFER FROM DEM - EMPG	0	0	1,813	-34	1,775	-108
TRANS FROM DEM HSGP	0	0	1,679	-32	1,643	-100
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	537	-10	526	-33
TOTAL RESOURCES:	0	0	6,716	-126	6,574	-401
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,716	-1,117	6,574	-1,340
DEPARTMENT COST ALLOCATION	0	0	0	991	0	939
TOTAL EXPENDITURES:	0	0	6,716	-126	6,574	-401

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,225	-4,844	-6,265	-4,503
TRANSFER FROM DEM - EMPG	0	0	-4,080	-3,190	-4,081	-3,910
TRANS FROM DEM HSGP	0	0	-3,656	-2,835	-3,686	-2,251
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	-1,148	-945	-1,137	-1,185
TOTAL RESOURCES:	0	0	-15,109	-11,814	-15,169	-11,849
EXPENDITURES:						
PERSONNEL	0	0	-15,109	-11,814	-15,169	-11,849
TOTAL EXPENDITURES:	0	0	-15,109	-11,814	-15,169	-11,849

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-77	-96	-1,036	-1,183
TRANSFER FROM DEM - EMPG	0	0	-50	0	-675	0
TRANS FROM DEM HSGP	0	0	-45	-95	-610	-1,183
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	-15	0	-188	0
TOTAL RESOURCES:	0	0	-187	-191	-2,509	-2,366
EXPENDITURES:						
PERSONNEL	0	0	-187	-191	-2,509	-2,366
TOTAL EXPENDITURES:	0	0	-187	-191	-2,509	-2,366

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-125	-125	-150	-150
TRANSFER FROM DEM - EMPG	0	0	-125	-125	-150	-150
TOTAL RESOURCES:	0	0	-250	-250	-300	-300
EXPENDITURES:						
PERSONNEL	0	0	-250	-250	-300	-300
TOTAL EXPENDITURES:	0	0	-250	-250	-300	-300

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	648	691	652	701
TRANSFER FROM DEM - EMPG	0	0	648	691	5	5
TRANS FROM DEM HSGP	0	0	0	0	648	697

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,296	1,382	1,305	1,403
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,296	1,382	1,305	1,403
TOTAL EXPENDITURES:	0	0	1,296	1,382	1,305	1,403

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-200	-124	-269	-231
TRANSFER FROM DEM - EMPG	0	0	-118	-73	-159	-136
TRANS FROM DEM HSGP	0	0	-113	-73	-153	-131
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	-24	-13	-31	-26
TOTAL RESOURCES:	0	0	-455	-283	-612	-524
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-455	-283	-612	-524
TOTAL EXPENDITURES:	0	0	-455	-283	-612	-524

E801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-425	-434	-566	-590
TRANSFER FROM DEM - EMPG	0	0	-287	-293	-382	-398
TRANS FROM DEM HSGP	0	0	-266	-271	-354	-369
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	-86	-86	-112	-117
TOTAL RESOURCES:	0	0	-1,064	-1,084	-1,414	-1,474
EXPENDITURES:						
INFORMATION SERVICES	0	0	-1,064	-1,084	-1,414	-1,474
TOTAL EXPENDITURES:	0	0	-1,064	-1,084	-1,414	-1,474
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 134			DPS-EMERGENCY MANAGEMENT	

E802 COST ALLOCATION

This request reverses the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,613	0	-2,523	0
TRANSFER FROM DEM - EMPG	0	0	-1,764	0	-1,703	0
TRANS FROM DEM HSGP	0	0	-1,633	0	-1,577	0
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	-523	0	-505	0
TOTAL RESOURCES:	0	0	-6,533	0	-6,308	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-6,533	0	-6,308	0
TOTAL EXPENDITURES:	0	0	-6,533	0	-6,308	0

E803 COST ALLOCATION

This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	893	1,033	893	1,074
TRANSFER FROM DEM - EMPG	0	0	528	610	530	635
TRANS FROM DEM HSGP	0	0	508	587	508	611
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	101	118	101	122
TOTAL RESOURCES:	0	0	2,030	2,348	2,032	2,442
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	2,030	2,348	2,032	2,442
TOTAL EXPENDITURES:	0	0	2,030	2,348	2,032	2,442

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	170,280	174,530	172,941	176,701	172,937	179,632
REVERSIONS	-29,207	0	0	0	0	0

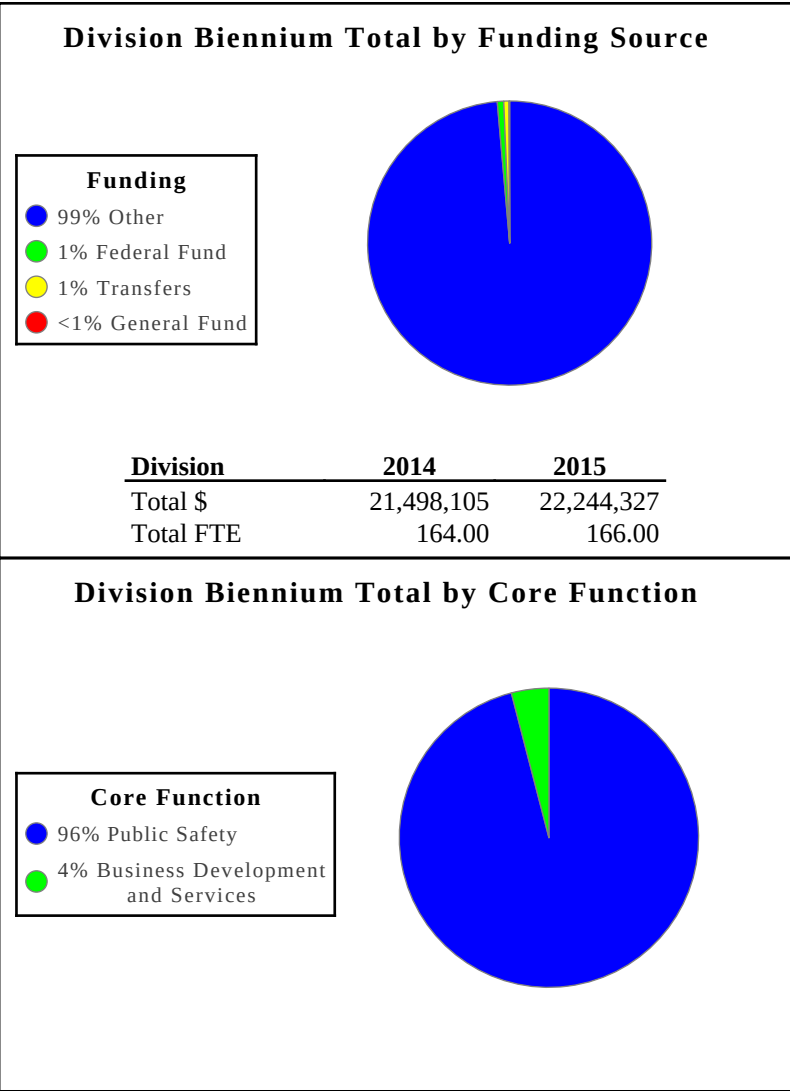
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER FROM DEM - EMPG	94,876	107,618	108,286	111,044	107,646	112,721
TRANS FROM DEM - ODP	0	0	0	8	0	80
TRANS FROM DEM HSGP	75,523	82,033	101,441	103,705	102,033	105,881
TRANSFER EMERGENCY ASSISTANCE GRANT	23,032	29,352	31,377	32,004	31,397	32,668
TRANS HSGP - INTEROPERABLE COMMUNICATIONS	0	25,150	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	2,704	50,149	2,684	2,684	2,683	2,683
TOTAL RESOURCES:	337,208	468,832	416,729	426,146	416,696	433,665
EXPENDITURES:						
PERSONNEL	285,444	369,485	363,216	367,175	363,315	375,202
OUT-OF-STATE TRAVEL	3,249	2,582	3,249	3,249	3,249	3,249
IN-STATE TRAVEL	8,401	6,200	8,401	8,401	8,401	8,401
OPERATING	11,799	13,673	12,904	16,315	12,904	16,299
CITIZEN CORPS	2,683	50,085	2,683	2,683	2,683	2,683
INFORMATION SERVICES	7,480	8,054	9,041	8,446	8,908	7,973
DPS GENERAL SERVICES COST ALLOCATION	0	0	2,030	2,348	2,032	2,442
DEPARTMENT COST ALLOCATION	15,135	15,610	12,062	13,486	12,061	13,640
PURCHASING ASSESSMENT	1,749	1,749	1,749	2,355	1,749	2,355
STATEWIDE COST ALLOCATION PLAN	121	121	121	1,158	121	1,158
AG COST ALLOCATION PLAN	1,147	1,273	1,273	530	1,273	263
TOTAL EXPENDITURES:	337,208	468,832	416,729	426,146	416,696	433,665
PERCENT CHANGE:		39.03%	-11.11%	-9.10%	-0.01%	1.76%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DPS-RECORDS & TECHNOLOGY - Provides accurate, timely, and appropriate public safety information to the divisions within the department, to the law enforcement community and to the citizens of Nevada using technology.

Division Budget Highlights:

1. **New General Services Division** - Transfers the Dispatch and Court Warrant (NHP only) functions to the new division as the first phase to centralize shared support services; costs are allocated to using agencies.
2. **Consolidate Technology Services with EITS** - Transfers most Technology Division staff, costs and functions to the Enterprise Information Technology Services Division.
3. **Modernize NV Criminal Justice Information System** - The current system is at risk of failure which affects law enforcement agencies. The modernization project is a massive undertaking, and the division does not have current staff to devote toward this project. This requests the continuation of the three Business Process Analyst positions.
4. **Sex Offender Registry** - Due to an increase in the number of individuals required to register as a sex offender over the past several years, caseloads of existing staff have risen dramatically. These positions would reduce caseload to approximately 350-400 per employee and comply with state and federal mandates.
5. **Implement state rap back** - The Health Division has received a federal grant to streamline the background check process through the development of an online fingerprint submittal process and a rap back program.



Activity: Dispatch Services

Computer Aided Dispatch (CAD) is a method of dispatching public safety/emergency services assisted by computer. The central idea is that persons in a dispatch center are able to easily view and understand the status of all units being dispatched.

Performance Measures

1. Number of calls answered within 3 rings

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			98.19%	981.94%

2. Number of incoming calls per Dispatcher (FTE)

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			67,000	67,000

Resources

Funding		FY 2014	FY 2015
Other	\$	6,530,353	6,577,741
	FTE	74.00	74.00
TOTAL	\$	6,530,353	6,577,741
	FTE	74.00	74.00

Objectives		FY 2014	FY 2015
Response	Capability (Public Safety)	6,530,353	6,577,741

Activity: Maintain Criminal History Records

The Criminal History Repository is the centralized filing system for all Nevada arrest and disposition records. The Repository is also the conduit through which Nevada criminal justice agencies access the databases of the Federal Bureau of Investigation and other state repositories.

Performance Measures

1. Criminal Arrest Records Processed within 21 Days

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			94.98%	94.98%

2. Arrests with Final Dispositions Reported (New)

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			41.18%	41.18%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	319,984	0
	FTE	0.00	0.00
Other	\$	3,936,209	4,144,738
	FTE	29.76	30.40
TOTAL	\$	4,256,193	4,144,738
	FTE	29.76	30.40

Objectives	FY 2014	FY 2015
Reduce crime (Public Safety)	4,256,193	4,144,738

Activity: Criminal Justice Technology Services

The Criminal Justice Technology Services provides technology support to the Department of Public Safety and other law enforcement agencies that are part of the statewide criminal justice community to efficiently and responsively support their missions.

Performance Measures

1. Jlink Availability

	2009	2010	2011	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%	0.00%	98.00%	98.00%

2. Percent of Technology Projects Completed

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

Resources

Funding		FY 2014	FY 2015
TOTAL	\$	0	0
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Response Capability (Public Safety)	0	0
Effective and Efficient Public Safety (Public Safety)	0	0
Information Systems (State Support Services)	0	0

Activity: Conduct Criminal History Background Checks

The Criminal History Repository performs fingerprint-based criminal history records checks for licensing and regulatory agencies and conducts name-based criminal history background checks for firearms transfers and certain employers. The types of background checks are Civil Applicant (fingerprint), Civil Name (employment) and Brady (firearms).

Performance Measures

1. Percent of firearms background checks unresolved Quarterly

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			2.00%	2.00%

2. Civil Applicant Background Check Complete within 30 Days

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

3. Civil Name Check Processed within Seven Days of Receipt (New)

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			79.99%	80.01%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	15,087	15,087
	FTE	0.00	0.00
Other	\$	5,832,370	6,163,180
	FTE	28.56	29.16
TOTAL	\$	5,847,457	6,178,267
	FTE	28.56	29.16

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	5,847,457	6,178,267

Activity: Maintain Sex Offender Registry

The State Sex Offender Registry registers, assesses tier level, and maintains files for sex offenders convicted and/or required to register in Nevada. The Registry is further responsible for community notification of certain registered sex offenders through a public website and through Nevada law enforcement agencies.

Performance Measures

1. Annual Registration Verification Processed within 2 Days (New)

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			94.00%	94.00%

2. Registration Changes Processed within 8 Hours (New)

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			94.00%	93.99%

3. Percent of Tier Level Assessments Processed within 90 Days

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			93.47%	95.41%

Resources

Funding		FY 2014	FY 2015
Other	\$	1,742,959	1,860,722
	FTE	17.36	17.72
TOTAL	\$	1,742,959	1,860,722
	FTE	17.36	17.72

Objectives	FY 2014	FY 2015
Awareness (Public Safety)	1,742,959	1,860,722

Activity: General Administration

Ensures continued statewide access by the Nevada Criminal Justice Community to the FBI and other state criminal history systems through training, auditing, quality assurance, system/information security, system integrity, and file synchronization.

Performance Measures

1. Criminal Justice Agency Audits Conducted Every 2 Years

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	100	100
	FTE	0.00	0.00
Transfers	\$	114,197	116,079
	FTE	0.00	0.00
Other	\$	2,407,319	2,723,914
	FTE	14.32	14.72
TOTAL	\$	2,521,616	2,840,093
	FTE	14.32	14.72

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	832,133	937,231
Admin & Other Support Services (Public Safety)	1,689,483	1,902,862

Activity: Pass Through

This activity accounts for payments from one state executive budget to another.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	15,087	15,087
	FTE	0.00	0.00
Other	\$	584,440	627,679
	FTE	0.00	0.00
TOTAL	\$	599,527	642,766
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)		599,527	642,766

DPS - CRIMINAL HISTORY REPOSITORY

101-4709

PROGRAM DESCRIPTION

Established by the 1985 Legislature, the Central Repository for Nevada Records of Criminal History is administered by the Department of Public Safety, Records and Technology Division, Records Bureau under the authority and provisions of NRS 179A and 179D. The Records Bureau administers the Nevada Criminal Justice Information System (NCJIS) and is the state's clearinghouse for criminal history record information, crime statistics, and information and activities which support a wide variety of public safety interests. In addition, it is the portal through which law enforcement statewide accesses criminal history record information of the Federal Bureau of Investigation (FBI) and other national and state criminal history databases. The bureau is a member of the Western Identification Network, a regional consortium of eight western states that share fingerprint images and criminal history record information, and is a participant in the FBI's Interstate Identification Index and in the National Crime Prevention and Privacy Compact for the release of criminal history record information for non-criminal justice purposes. The bureau is further designated as the Chief Law Enforcement Official for the purposes of administering the Brady Handgun Violence Prevention Act of 1993.

The repository includes the Uniform Crime Reporting program, the Point-of-Sale firearms program (Brady), the Nevada Domestic Violence Protection Order Registry, the Nevada Sex Offender Registry, the Civil Name Check Program, and the Program Development and Compliance Unit.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,431,562	4,359,611	4,268,874	2,161,306	4,289,909	2,226,435
BALANCE FORWARD TO NEW YEAR	-4,359,611	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	-137,498	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	0	137,498	0	0	0	0
COURT ASSESSMENT	3,774,724	3,807,905	3,995,288	3,995,288	3,995,288	3,995,288
FINGERPRINT FEES	5,971,135	5,763,888	5,369,814	5,369,814	5,369,814	5,369,814
BRADY/POINT OF SALE (POS) FEES	2,737,772	2,631,825	2,737,772	2,737,772	2,737,772	2,737,772
CIVIL NAME CHECK FEES	920,660	755,379	957,486	995,785	957,486	1,035,616
RETURNED CHECK CHARGE	25	25	25	25	25	25
TRANS FROM CHILD VOL BACKGROUND CHECKS TRUST	15,087	15,088	15,088	15,088	15,088	15,088
TRANS FROM PUBLIC SAFETY	99,505	114,906	114,197	114,197	116,079	116,079
TRANSFER FROM CRIMINAL JUSTICE-RMS	261,673	0	0	0	0	13,662
ARRA-RECORDS MANAGEMENT SYSTEM	6,212,367	33,057	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	750,064	843,746	0	0	0	0
TOTAL RESOURCES:	19,814,963	18,325,530	17,458,644	15,389,375	17,481,561	15,509,879
EXPENDITURES:						
PERSONNEL	4,451,990	5,090,612	5,105,894	5,108,555	5,229,316	5,233,002
OUT-OF-STATE TRAVEL	2,000	2,384	2,000	2,000	2,000	2,000
IN-STATE TRAVEL	31,941	32,215	31,940	31,940	31,940	31,940
OPERATING EXPENSES	454,647	469,197	503,929	505,076	504,379	505,332
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EQUIPMENT	0	5,184	0	0	0	0
CNC/LVMPD SCOPE FEES	189,016	150,568	204,609	204,609	212,794	212,794
FBI FINGERPRINT	2,610,135	2,270,248	2,130,311	2,130,311	2,130,311	2,130,311
FINGERPRINT ID NETWORK	740,186	761,040	761,040	761,040	761,040	761,040
NARIP GRANT	308,319	165,000	0	0	0	0
NCHIP GRANT	0	262,882	0	0	0	0
CRIMINAL HISTORY TECHNOLOGY STUDY	329,645	0	0	0	0	0
SMART GRANT	112,101	107,899	0	0	0	0
ARRA RECORDS MGMT SYSTEM	6,474,040	33,057	0	0	0	0
GANGNET GRANT	0	30,880	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	135,327	0	0	0	0
INFORMATION SERVICES	3,876,657	4,298,630	4,190,136	4,176,474	4,288,124	4,277,826
TRAINING	4,617	4,621	4,617	4,617	4,617	4,617
INTRA-AGENCY COST ALLOCATION	174,544	178,973	179,134	183,193	181,329	185,472
RESERVE	0	4,268,874	4,289,909	2,226,435	4,080,586	2,110,420
PURCHASING ASSESSMENT	4,657	4,657	4,657	4,657	4,657	4,657
STATE COST ALLOCATION	24,789	24,789	24,789	24,789	24,789	24,789
AG COST ALLOCATION PLAN	25,679	28,493	25,679	25,679	25,679	25,679
TOTAL EXPENDITURES:	19,814,963	18,325,530	17,458,644	15,389,375	17,481,561	15,509,879
TOTAL POSITIONS:	77.00	79.00	79.00	79.00	79.00	79.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,835	-17,976
TOTAL RESOURCES:	0	0	0	0	-2,835	-17,976
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,545	0	4,545
OPERATING EXPENSES	0	0	0	-3,506	0	-3,666
INFORMATION SERVICES	0	0	21	6,659	21	1,717
RESERVE	0	0	-2,835	-17,976	-5,670	-20,984
PURCHASING ASSESSMENT	0	0	0	1,891	0	1,891
STATE COST ALLOCATION	0	0	0	14,434	0	14,434
AG COST ALLOCATION PLAN	0	0	2,814	-6,047	2,814	-15,913

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-2,835	-17,976

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,697
TOTAL RESOURCES:	0	0	0	0	0	8,697
EXPENDITURES:						
PERSONNEL	0	0	0	-8,697	0	149,938
RESERVE	0	0	0	8,697	0	-141,241
TOTAL EXPENDITURES:	0	0	0	0	0	8,697

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1	-431
TOTAL RESOURCES:	0	0	0	0	-1	-431
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	1	431	1	4,489
RESERVE	0	0	-1	-431	-2	-4,920
TOTAL EXPENDITURES:	0	0	0	0	-1	-431

M801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-170,074	-185,413
TOTAL RESOURCES:	0	0	0	0	-170,074	-185,413
EXPENDITURES:						
INFORMATION SERVICES	0	0	170,074	185,413	170,074	262,104
RESERVE	0	0	-170,074	-185,413	-340,148	-447,517
TOTAL EXPENDITURES:	0	0	0	0	-170,074	-185,413

ENHANCEMENT

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,665,669	109,424
TOTAL RESOURCES:	0	0	0	0	-3,665,669	109,424
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,665,669	-131,019	3,767,164	-35,560
INTRA-AGENCY COST ALLOCATION	0	0	0	21,595	0	20,471
RESERVE	0	0	-3,665,669	109,424	-7,432,833	124,513
TOTAL EXPENDITURES:	0	0	0	0	-3,665,669	109,424

E350 SAFE AND LIVABLE COMMUNITIES

This request funds one Administrative Assistant IV and two Administrative Assistant III positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-127,098	-119,298
TOTAL RESOURCES:	0	0	0	0	-127,098	-119,298

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	103,972	104,160	139,062	148,726
OPERATING EXPENSES	0	0	3,718	3,625	1,665	1,546
EQUIPMENT	0	0	14,445	6,315	0	0
INFORMATION SERVICES	0	0	4,963	5,198	520	574
RESERVE	0	0	-127,098	-119,298	-268,345	-270,144
TOTAL EXPENDITURES:	0	0	0	0	-127,098	-119,298
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E351 SAFE AND LIVABLE COMMUNITIES

This request funds an Accounting Assistant III and an Administrative Assistant 3 to support a State Rap Back Service. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT - I	0	0	0	319,984	0	0
ADMINISTRATION FEE	0	0	0	0	0	44,640
FINGERPRINT FEES	0	0	0	0	0	228,464
TOTAL RESOURCES:	0	0	0	319,984	0	273,104
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	94,628
OPERATING EXPENSES	0	0	0	0	0	7,228
EQUIPMENT	0	0	0	0	0	4,610
FBI FINGERPRINT	0	0	0	0	0	6,750
FINGERPRINT ID NETWORK	0	0	0	0	0	73,555
INFORMATION SERVICES	0	0	0	319,984	0	73,454
RESERVE	0	0	0	0	0	12,879
TOTAL EXPENDITURES:	0	0	0	319,984	0	273,104
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	2.00

DPS - CRIMINAL HISTORY REPOSITORY
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E374 SAFE AND LIVABLE COMMUNITIES

This request funds one Business Process Analyst III and two Business Process Analyst II positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-192,860	-193,566
TOTAL RESOURCES:	0	0	0	0	-192,860	-193,566
EXPENDITURES:						
PERSONNEL	0	0	190,702	191,399	190,436	203,086
OPERATING EXPENSES	0	0	1,665	1,550	1,665	1,546
INFORMATION SERVICES	0	0	493	617	493	511
RESERVE	0	0	-192,860	-193,566	-385,454	-398,709
TOTAL EXPENDITURES:	0	0	0	0	-192,860	-193,566
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E500 ADJUSTMENT TO TRANSFER

This request aligns revenues associated with the transfer of two Information Technology security positions in E910.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-199,010	-201,094
COST ALLOCATION REIMBURSEMENT	0	0	-199,010	-201,094	-199,059	-205,124
TOTAL RESOURCES:	0	0	-199,010	-201,094	-398,069	-406,218
EXPENDITURES:						
RESERVE	0	0	-199,010	-201,094	-398,069	-406,218
TOTAL EXPENDITURES:	0	0	-199,010	-201,094	-398,069	-406,218

E501 ADJUSTMENT TO TRANSFER

This request aligns revenues associated with the transfer of technology related items in E915.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-190,861	-188,491
COST ALLOCATION REIMBURSEMENT	0	0	-190,861	-188,491	-194,114	-192,136

DEPARTMENT OF PUBLIC SAFETY

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DPS-RECORDS & TECHNOLOGY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-190,861	-188,491	-384,975	-380,627
EXPENDITURES:						
RESERVE	0	0	-190,861	-188,491	-384,975	-380,627
TOTAL EXPENDITURES:	0	0	-190,861	-188,491	-384,975	-380,627

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	195,098	153,100
TOTAL RESOURCES:	0	0	0	0	195,098	153,100
EXPENDITURES:						
PERSONNEL	0	0	-195,098	-153,100	-199,411	-156,267
RESERVE	0	0	195,098	153,100	394,509	309,367
TOTAL EXPENDITURES:	0	0	0	0	195,098	153,100

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	69,385	73,527
TOTAL RESOURCES:	0	0	0	0	69,385	73,527
EXPENDITURES:						
PERSONNEL	0	0	-69,385	-73,527	-181,371	-114,986
RESERVE	0	0	69,385	73,527	250,756	188,513
TOTAL EXPENDITURES:	0	0	0	0	69,385	73,527

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E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	31,350	31,350
TOTAL RESOURCES:	0	0	0	0	31,350	31,350
EXPENDITURES:						
PERSONNEL	0	0	-31,350	-31,350	-36,350	-36,350
RESERVE	0	0	31,350	31,350	67,700	67,700
TOTAL EXPENDITURES:	0	0	0	0	31,350	31,350

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-41,667	-41,872
TOTAL RESOURCES:	0	0	0	0	-41,667	-41,872
EXPENDITURES:						
OPERATING EXPENSES	0	0	915	915	0	0
INFORMATION SERVICES	0	0	40,752	40,957	10,261	10,316
RESERVE	0	0	-41,667	-41,872	-51,928	-52,188
TOTAL EXPENDITURES:	0	0	0	0	-41,667	-41,872

E720 NEW EQUIPMENT

This request funds the purchase of computer software and recording headsets.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,102	-4,046
TOTAL RESOURCES:	0	0	0	0	-5,102	-4,046
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,102	4,046	510	510
DEPARTMENT OF PUBLIC SAFETY						

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	-5,102	-4,046	-5,612	-4,556
TOTAL EXPENDITURES:	0	0	0	0	-5,102	-4,046

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,438	6,209
TOTAL RESOURCES:	0	0	0	0	8,438	6,209
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-8,438	-6,209	-11,863	-11,595
RESERVE	0	0	8,438	6,209	20,301	17,804
TOTAL EXPENDITURES:	0	0	0	0	8,438	6,209

E801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	510,189	460,331
TOTAL RESOURCES:	0	0	0	0	510,189	460,331
EXPENDITURES:						
INFORMATION SERVICES	0	0	-510,189	-460,331	-549,481	-492,711
RESERVE	0	0	510,189	460,331	1,059,670	953,042
TOTAL EXPENDITURES:	0	0	0	0	510,189	460,331

DPS - CRIMINAL HISTORY REPOSITORY
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E803 COST ALLOCATION

This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-285,018	-385,430
TOTAL RESOURCES:	0	0	0	0	-285,018	-385,430
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	285,018	385,430	285,333	428,842
RESERVE	0	0	-285,018	-385,430	-570,351	-814,272
TOTAL EXPENDITURES:	0	0	0	0	-285,018	-385,430

E910 TRANSFER FROM DPS TECHNOLOGY TO CRIMINAL HISTORY

This request transfers one Information Technology Manager III and one Information Technology Professional III from the Technology Division, budget account 4733 to the Criminal History Repository, budget account 4709.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	199,010	201,094	199,059	205,124
TOTAL RESOURCES:	0	0	199,010	201,094	199,059	205,124
EXPENDITURES:						
PERSONNEL	0	0	187,234	189,239	187,283	193,344
IN-STATE TRAVEL	0	0	3,633	3,633	3,633	3,633
OPERATING EXPENSES	0	0	5,272	5,268	5,272	5,264
INFORMATION SERVICES	0	0	328	411	328	340
TRAINING	0	0	2,543	2,543	2,543	2,543
TOTAL EXPENDITURES:	0	0	199,010	201,094	199,059	205,124
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

DPS - CRIMINAL HISTORY REPOSITORY
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E914 TRANSFER FROM CRIMINAL HISTORY TO DPS TECHNOLOGY

This request transfers a portion of the JT Packard contract associated with information technology related support from the Technology Division, budget account 4733 to the Criminal History Repository, budget account 4709.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,338	2,338
TOTAL RESOURCES:	0	0	0	0	2,338	2,338
EXPENDITURES:						
OPERATING EXPENSES	0	0	-2,338	-2,338	-2,338	-2,338
RESERVE	0	0	2,338	2,338	4,676	4,676
TOTAL EXPENDITURES:	0	0	0	0	2,338	2,338

E915 TRANSFER FROM DPS TECHNOLOGY TO CRIMINAL HISTORY

This request transfers Information Technology related items from the Technology Division, budget account 4733 to the Criminal History Repository, budget account 4709.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	190,861	188,491	194,114	192,136
TOTAL RESOURCES:	0	0	190,861	188,491	194,114	192,136
EXPENDITURES:						
INFORMATION SERVICES	0	0	190,861	188,491	194,114	192,136
TOTAL EXPENDITURES:	0	0	190,861	188,491	194,114	192,136

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	3,378,144	0
TOTAL RESOURCES:	0	0	0	0	3,378,144	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,431,562	4,359,611	4,268,874	2,161,306	3,604,656	1,733,794
BALANCE FORWARD TO NEW YEAR	-4,359,611	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	-137,498	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	0	137,498	0	0	0	0
FEDERAL GRANT - I	0	0	0	319,984	0	0
COURT ASSESSMENT	3,774,724	3,807,905	3,995,288	3,995,288	3,995,288	3,995,288
ADMINISTRATION FEE	0	0	0	0	0	44,640
FINGERPRINT FEES	5,971,135	5,763,888	5,369,814	5,369,814	5,369,814	5,598,278
BRADY/POINT OF SALE (POS) FEES	2,737,772	2,631,825	2,737,772	2,737,772	2,737,772	2,737,772
CIVIL NAME CHECK FEES	920,660	755,379	957,486	995,785	957,486	1,035,616
RETURNED CHECK CHARGE	25	25	25	25	25	25
TRANS FROM CHILD VOL BACKGROUND CHECKS TRUST	15,087	15,088	15,088	15,088	15,088	15,088
TRANS FROM PUBLIC SAFETY	99,505	114,906	114,197	114,197	116,079	116,079
TRANSFER FROM CRIMINAL JUSTICE-RMS	261,673	0	0	0	0	13,662
ARRA-RECORDS MANAGEMENT SYSTEM	6,212,367	33,057	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	750,064	843,746	0	0	0	0
TOTAL RESOURCES:	19,814,963	18,325,530	17,458,644	15,709,359	16,796,308	15,290,342
EXPENDITURES:						
PERSONNEL	4,451,990	5,090,612	5,291,969	5,326,679	5,328,965	5,715,121
OUT-OF-STATE TRAVEL	2,000	2,384	2,000	2,000	2,000	2,000
IN-STATE TRAVEL	31,941	32,215	35,573	40,118	35,573	40,118
OPERATING EXPENSES	454,647	469,197	513,161	510,590	510,643	514,912
EQUIPMENT	0	5,184	14,445	6,315	0	4,610
CNC/LVMPD SCOPE FEES	189,016	150,568	204,609	204,609	212,794	212,794
FBI FINGERPRINT	2,610,135	2,270,248	2,130,311	2,130,311	2,130,311	2,137,061
FINGERPRINT ID NETWORK	740,186	761,040	761,040	761,040	761,040	834,595
NARIP GRANT	308,319	165,000	0	0	0	0
NCHIP GRANT	0	262,882	0	0	0	0
CRIMINAL HISTORY TECHNOLOGY STUDY	329,645	0	0	0	0	0
SMART GRANT	112,101	107,899	0	0	0	0
ARRA RECORDS MGMT SYSTEM	6,474,040	33,057	0	0	0	0
GANGNET GRANT	0	30,880	0	0	0	0

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
NEW CATEGORY FROM WP LOAD	0	135,327	0	0	0	0
INFORMATION SERVICES	3,876,657	4,298,630	4,380,066	4,336,900	4,461,562	4,291,217
TRAINING	4,617	4,621	7,160	7,160	7,160	7,160
DPS GENERAL SERVICES COST ALLOCATION	0	0	285,018	385,430	285,333	428,842
INTRA-AGENCY COST ALLOCATION	174,544	178,973	170,697	199,010	169,467	198,837
RESERVE	0	4,268,874	3,604,656	1,733,794	2,833,521	847,538
PURCHASING ASSESSMENT	4,657	4,657	4,657	6,548	4,657	6,548
STATE COST ALLOCATION	24,789	24,789	24,789	39,223	24,789	39,223
AG COST ALLOCATION PLAN	25,679	28,493	28,493	19,632	28,493	9,766
TOTAL EXPENDITURES:	19,814,963	18,325,530	17,458,644	15,709,359	16,796,308	15,290,342
PERCENT CHANGE:		-7.52%	-4.73%	-14.28%	-3.79%	-2.67%
TOTAL POSITIONS:	77.00	79.00	87.00	87.00	87.00	89.00

DPS - GENERAL SERVICES**101-4702****PROGRAM DESCRIPTION**

The newly created General Services function within the Department of Public Safety will provide critical support services to the divisions of the department and outside criminal/user agencies. This division will enable the department to efficiently use available resources, provide greater transparency and support improved customer service.

ENHANCEMENT**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request represents a reduction to overtime for Public Safety Dispatchers.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-110,497	0	-110,497	0
COST ALLOCATION REIMBURSEMENT - A	0	0	0	-110,497	0	-110,497
TOTAL RESOURCES:	0	0	-110,497	-110,497	-110,497	-110,497
EXPENDITURES:						
PERSONNEL	0	0	-110,497	-110,497	-110,497	-110,497
TOTAL EXPENDITURES:	0	0	-110,497	-110,497	-110,497	-110,497

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	1,220,741	0	1,229,495
TOTAL RESOURCES:	0	0	0	1,220,741	0	1,229,495
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,220,741	0	1,229,495
TOTAL EXPENDITURES:	0	0	0	1,220,741	0	1,229,495

E500 ADJUSTMENTS TO ALL TRANSFERS

This request aligns revenues associated with the transfer of technology costs in E911, E917, and E925 and dispatch costs in E940, E941, and E942.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-4,804,017	-4,890,251	-4,616,047	-4,920,733
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 158			DPS-RECORDS & TECHNOLOGY	

DPS - GENERAL SERVICES
101-4702

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - A	0	0	1,777,523	1,844,551	1,950,451	2,116,601
COST ALLOCATION REIMBURSEMENT - E	0	0	-1,198,185	-1,156,977	-1,370,501	-1,394,045
COST ALLOCATION - NHP DISPATCH	0	0	4,224,679	4,496,726	4,036,097	4,507,069
TOTAL RESOURCES:	0	0	0	294,049	0	308,892
EXPENDITURES:						
PERSONNEL	0	0	0	294,049	0	308,892
TOTAL EXPENDITURES:	0	0	0	294,049	0	308,892

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an IT Professional III to a Business Process Analyst II.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION - NHP DISPATCH	0	0	0	-39,458	0	-37,000
TOTAL RESOURCES:	0	0	0	-39,458	0	-37,000
EXPENDITURES:						
PERSONNEL	0	0	0	-39,458	0	-37,000
TOTAL EXPENDITURES:	0	0	0	-39,458	0	-37,000

E807 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Lieutenant to a Dispatch Manager.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION - NHP DISPATCH	0	0	-36,299	-36,226	-36,239	-36,124
TOTAL RESOURCES:	0	0	-36,299	-36,226	-36,239	-36,124
EXPENDITURES:						
PERSONNEL	0	0	-36,299	-36,226	-36,239	-36,124
TOTAL EXPENDITURES:	0	0	-36,299	-36,226	-36,239	-36,124

DPS - GENERAL SERVICES
101-4702

E911 TRANSFER FROM DPS TECHNOLOGY TO GENERAL SERVICES

This request transfers an Accountant Technician I, an Administrative Assistant II, and an Information Technology Professional III from the Technology Division, budget account 4733 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	217,701	219,499	217,736	226,992
TOTAL RESOURCES:	0	0	217,701	219,499	217,736	226,992
EXPENDITURES:						
PERSONNEL	0	0	203,073	204,803	203,108	212,413
OPERATING EXPENSES	0	0	12,668	12,599	12,668	12,588
INFORMATION SERVICES	0	0	1,960	2,097	1,960	1,991
TOTAL EXPENDITURES:	0	0	217,701	219,499	217,736	226,992
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E912 TRANSFER FROM DPS TECHNOLOGY TO GENERAL SERVICES

This request transfers half of the salary and benefits for the Records and Technology Chief and Administrative Services Officer II from the Technology Division, budget account 4733 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	106,251	114,197	106,278	116,079
TOTAL RESOURCES:	0	0	106,251	114,197	106,278	116,079
EXPENDITURES:						
TRANSFER TO OTHER STATE AGENCY	0	0	106,251	114,197	106,278	116,079
TOTAL EXPENDITURES:	0	0	106,251	114,197	106,278	116,079

E913 TRANSFER FROM DPS TECHNOLOGY TO GENERAL SERVICE

This request transfers business related software expenditures from the Technology Division, budget account 4733 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	446,966	236,631	618,765	395,348
TOTAL RESOURCES:	0	0	446,966	236,631	618,765	395,348
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 160			DPS-RECORDS & TECHNOLOGY	

DPS - GENERAL SERVICES
101-4702

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TELEPHONE CIRCUIT CHARGES	0	0	235,359	236,631	235,359	236,631
INFORMATION SERVICES	0	0	211,607	0	383,406	158,717
TOTAL EXPENDITURES:	0	0	446,966	236,631	618,765	395,348

E917 TRANSFER FROM DPS TECHNOLOGY TO GENERAL SERVICES

This request transfers telephone, software maintenance, and silvernet costs from the Technology Division, budget account 4733 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	427,267	404,248	427,722	467,751
TOTAL RESOURCES:	0	0	427,267	404,248	427,722	467,751
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,273	1,273	1,273	1,273
INFORMATION SERVICES	0	0	425,994	402,975	426,449	466,478
TOTAL EXPENDITURES:	0	0	427,267	404,248	427,722	467,751

E925 TRANSFER FROM DPS TECHNOLOGY TO GENERAL SERVICES

This request transfers the Oracle licenses from the Technology Division, budget account 4733 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	182,402	0	187,875
TOTAL RESOURCES:	0	0	0	182,402	0	187,875
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	182,402	0	187,875
TOTAL EXPENDITURES:	0	0	0	182,402	0	187,875

DPS - GENERAL SERVICES
101-4702

E940 TRANSFER FROM HIGHWAY PATROL TO GENERAL SERVICES

This request transfers seventy four positions and operating costs associated with Dispatch and Warrant Services from the Nevada Highway Patrol, budget account 4713 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,680,918	4,656,719	4,686,880	4,881,069
COST ALLOCATION - NHP DISPATCH	0	0	365,540	131,616	365,540	116,892
TOTAL RESOURCES:	0	0	5,046,458	4,788,335	5,052,420	4,997,961
EXPENDITURES:						
PERSONNEL	0	0	4,867,243	4,601,004	4,869,537	4,810,523
IN-STATE TRAVEL	0	0	1,947	1,947	1,947	1,947
OPERATING EXPENSES	0	0	131,323	131,062	134,991	134,682
INFORMATION SERVICES	0	0	12,137	15,211	12,137	12,597
TRAINING	0	0	578	578	578	578
COMMUNICATION HIGH BAND SYSTEM	0	0	29,087	34,390	29,087	33,491
UTILITIES	0	0	4,143	4,143	4,143	4,143
TOTAL EXPENDITURES:	0	0	5,046,458	4,788,335	5,052,420	4,997,961
TOTAL POSITIONS:	0.00	0.00	74.00	74.00	74.00	74.00

E941 TRANSFER FROM HIGHWAY PATROL TO GENERAL SERVICES

This request transfers funding to replace Computer Aided Dispatch (CAD) computers and telephone headsets from the Nevada Highway Patrol, budget account 4713 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	86,443	86,379	8,677	8,677
TOTAL RESOURCES:	0	0	86,443	86,379	8,677	8,677
EXPENDITURES:						
INFORMATION SERVICES	0	0	86,443	86,379	8,677	8,677
TOTAL EXPENDITURES:	0	0	86,443	86,379	8,677	8,677

E942 TRANSFER FROM HIGHWAY PATROL TO GENERAL SERVICES

This request transfers funding to replace the digital voice recording and digital logger system from the Nevada Highway Patrol, budget account 4713 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	147,153	147,153	30,987	30,987
TOTAL RESOURCES:	0	0	147,153	147,153	30,987	30,987
EXPENDITURES:						
COMMUNICATION HIGH BAND SYSTEM	0	0	147,153	147,153	30,987	30,987
TOTAL EXPENDITURES:	0	0	147,153	147,153	30,987	30,987

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	1,777,523	2,954,795	1,950,451	3,235,599
COST ALLOCATION - NHP DISPATCH	0	0	4,553,920	4,552,658	4,365,398	4,550,837
TOTAL RESOURCES:	0	0	6,331,443	7,507,453	6,315,849	7,786,436
EXPENDITURES:						
PERSONNEL	0	0	4,923,520	4,913,675	4,925,909	5,148,207
IN-STATE TRAVEL	0	0	1,947	1,947	1,947	1,947
OPERATING EXPENSES	0	0	145,264	144,934	148,932	148,543
TELEPHONE CIRCUIT CHARGES	0	0	235,359	236,631	235,359	236,631
INFORMATION SERVICES	0	0	738,141	1,909,805	832,629	2,065,830
TRAINING	0	0	578	578	578	578
TRANSFER TO OTHER STATE AGENCY	0	0	106,251	114,197	106,278	116,079
COMMUNICATION HIGH BAND SYSTEM	0	0	176,240	181,543	60,074	64,478
UTILITIES	0	0	4,143	4,143	4,143	4,143
TOTAL EXPENDITURES:	0	0	6,331,443	7,507,453	6,315,849	7,786,436
PERCENT CHANGE:		%	%	%	-0.25%	3.72%
TOTAL POSITIONS:	0.00	0.00	77.00	77.00	77.00	77.00

DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT**101-4710****PROGRAM DESCRIPTION**

This budget account offsets the cost for volunteer background checks requested by non-profit organizations working with children under the age of sixteen. Expenditures paid by this account are transferred to Criminal History Repository, budget account 4709. Statutory Authority: NRS 179A.310.

BASE

This request continues funding for this program. One-time expenditures have been eliminated and partial year costs have been annualized. Funds are used to offset the cost of background checks for non-profit organizations working with children under the age of sixteen.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,087	15,087	15,087	15,087	15,087	15,087
TOTAL RESOURCES:	15,087	15,087	15,087	15,087	15,087	15,087
EXPENDITURES:						
BACKGROUND CHECKS	15,087	15,087	15,087	15,087	15,087	15,087
TOTAL EXPENDITURES:	15,087	15,087	15,087	15,087	15,087	15,087

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,087	15,087	15,087	15,087	15,087	15,087
TOTAL RESOURCES:	15,087	15,087	15,087	15,087	15,087	15,087
EXPENDITURES:						
BACKGROUND CHECKS	15,087	15,087	15,087	15,087	15,087	15,087
TOTAL EXPENDITURES:	15,087	15,087	15,087	15,087	15,087	15,087
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

DPS - TECHNOLOGY DIVISION

201-4733

PROGRAM DESCRIPTION

The 2007 Legislature formally codified the establishment of the Records and Technology Division within the Department of Public Safety with the passage of Senate Bill 38. The Technology Bureau provides to the department and statewide criminal justice agencies 24 hours per day, 7 days per week, and 365 days a year technical support; computer resources; application development; and connectivity. The bureau's fifty-three employees support approximately 18,500 users statewide. There are approximately 1,500 Department of Public Safety (internal) users and approximately 17,000 users that access a variety of applications through the Justice Link (JLink) message switch (a subset of which are also DPS users).

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	5,672,953	6,267,903	6,217,801	6,170,099	6,331,526	6,279,289
TRANS FROM OTHER B/A SAME FUND	140,999	137,497	139,873	153,714	139,873	161,733
TOTAL RESOURCES:	5,813,952	6,405,400	6,357,674	6,323,813	6,471,399	6,441,022
EXPENDITURES:						
PERSONNEL	3,938,637	4,439,856	4,573,224	4,529,385	4,670,319	4,628,210
OUT-OF-STATE TRAVEL	1,613	1,662	1,613	1,613	1,613	1,613
IN-STATE TRAVEL	43,438	43,756	43,423	43,423	43,423	43,423
OPERATING EXPENSES	278,455	286,487	269,935	270,475	269,935	270,368
TELEPHONE CIRCUIT CHARGES	394,060	433,168	318,224	319,496	318,224	319,496
INFORMATION SERVICES	1,034,562	1,062,566	1,021,322	1,021,542	1,037,925	1,038,151
TRAINING	16,272	15,589	16,272	16,272	16,272	16,272
TRANSFER TO OTHER STATE AGENCY	99,505	114,905	106,251	114,197	106,278	116,079
PURCHASING ASSESSMENT	7,410	7,411	7,410	7,410	7,410	7,410
TOTAL EXPENDITURES:	5,813,952	6,405,400	6,357,674	6,323,813	6,471,399	6,441,022
TOTAL POSITIONS:	53.00	53.00	53.00	53.00	53.00	53.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	271,248	251,654	271,248	311,627

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 165

DPS-RECORDS & TECHNOLOGY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	271,248	251,654	271,248	311,627
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	8,895	0	8,895
OPERATING EXPENSES	0	0	0	-495	0	-586
INFORMATION SERVICES	0	0	271,247	250,664	271,247	310,728
PURCHASING ASSESSMENT	0	0	1	-7,410	1	-7,410
TOTAL EXPENDITURES:	0	0	271,248	251,654	271,248	311,627

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	4,053	0	107,308
TOTAL RESOURCES:	0	0	0	4,053	0	107,308
EXPENDITURES:						
PERSONNEL	0	0	0	4,053	0	107,308
TOTAL EXPENDITURES:	0	0	0	4,053	0	107,308

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds on-going maintenance costs of the Computer Aided Dispatch, Records Management System, and Jail Management System.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	224,509	0	396,308
TOTAL RESOURCES:	0	0	0	224,509	0	396,308
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	224,509	0	396,308
TOTAL EXPENDITURES:	0	0	0	224,509	0	396,308

E490 EXPIRING GRANT/PROGRAM

This request changes funding for two IT Professional II positions.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	139,873	153,714	139,873	161,733
TRANS FROM OTHER B/A SAME FUND	0	0	-139,873	-153,714	-139,873	-161,733
TOTAL RESOURCES:	0	0	0	0	0	0

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the JT Packard contract associated with information technology in E914.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,338
COST ALLOCATION REIMBURSEMENT - E	0	0	0	2,338	0	2,338
TOTAL RESOURCES:	0	0	0	2,338	0	4,676
EXPENDITURES:						
RESERVE	0	0	0	2,338	0	4,676
TOTAL EXPENDITURES:	0	0	0	2,338	0	4,676

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-178,733	-140,047	-182,128	-142,413
TOTAL RESOURCES:	0	0	-178,733	-140,047	-182,128	-142,413
EXPENDITURES:						
PERSONNEL	0	0	-178,733	-140,047	-182,128	-142,413
TOTAL EXPENDITURES:	0	0	-178,733	-140,047	-182,128	-142,413

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-50,371	-51,526	-139,378	-90,350
TOTAL RESOURCES:	0	0	-50,371	-51,526	-139,378	-90,350
EXPENDITURES:						
PERSONNEL	0	0	-50,371	-51,526	-139,378	-90,350
TOTAL EXPENDITURES:	0	0	-50,371	-51,526	-139,378	-90,350

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-12,650	-12,650	-15,300	-15,300
TOTAL RESOURCES:	0	0	-12,650	-12,650	-15,300	-15,300
EXPENDITURES:						
PERSONNEL	0	0	-12,650	-12,650	-15,300	-15,300
TOTAL EXPENDITURES:	0	0	-12,650	-12,650	-15,300	-15,300

E710 EQUIPMENT REPLACEMENT

This request replaces key fobs and computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	32,159	31,951	29,450	29,495
TOTAL RESOURCES:	0	0	32,159	31,951	29,450	29,495
EXPENDITURES:						
INFORMATION SERVICES	0	0	32,159	31,951	29,450	29,495
TOTAL EXPENDITURES:	0	0	32,159	31,951	29,450	29,495

E711 EQUIPMENT REPLACEMENT

This request funds server replacements for servers that have exceeded their useful life.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	278,009	301,654	421,253	443,158
TOTAL RESOURCES:	0	0	278,009	301,654	421,253	443,158
EXPENDITURES:						
INFORMATION SERVICES	0	0	278,009	301,654	421,253	443,158
TOTAL EXPENDITURES:	0	0	278,009	301,654	421,253	443,158

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of ethernet switches.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	174,150	174,150	12,015	12,015
TOTAL RESOURCES:	0	0	174,150	174,150	12,015	12,015
EXPENDITURES:						
INFORMATION SERVICES	0	0	174,150	174,150	12,015	12,015
TOTAL EXPENDITURES:	0	0	174,150	174,150	12,015	12,015

E713 EQUIPMENT REPLACEMENT

This request funds the purchase of a network core switch.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	132,424	132,424	13,650	13,650
TOTAL RESOURCES:	0	0	132,424	132,424	13,650	13,650
EXPENDITURES:						
INFORMATION SERVICES	0	0	132,424	132,424	13,650	13,650
TOTAL EXPENDITURES:	0	0	132,424	132,424	13,650	13,650

E714 EQUIPMENT REPLACEMENT

This request funds the purchase of a network core router.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	0	269,900	269,900
TOTAL RESOURCES:	0	0	0	0	269,900	269,900
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	269,900	269,900
TOTAL EXPENDITURES:	0	0	0	0	269,900	269,900

E715 EQUIPMENT REPLACEMENT

This request funds the purchase of eight terabytes of Storage Area Network for backup tapes and virtual library.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	12,702	12,702	3,028	3,028
TOTAL RESOURCES:	0	0	12,702	12,702	3,028	3,028
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,702	12,702	3,028	3,028
TOTAL EXPENDITURES:	0	0	12,702	12,702	3,028	3,028

E716 EQUIPMENT REPLACEMENT

This requests funds the purchase of hardware and software for the help desk ticketing system.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	89,702	89,702	11,863	11,863
TOTAL RESOURCES:	0	0	89,702	89,702	11,863	11,863
EXPENDITURES:						
INFORMATION SERVICES	0	0	89,702	89,702	11,863	11,863
TOTAL EXPENDITURES:	0	0	89,702	89,702	11,863	11,863

E717 EQUIPMENT REPLACEMENT

This request funds the replacement of the Department of Public Safety email exchange software and hardware.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	99,422	99,422	3,207	3,207
TOTAL RESOURCES:	0	0	99,422	99,422	3,207	3,207
EXPENDITURES:						
INFORMATION SERVICES	0	0	99,422	99,422	3,207	3,207
TOTAL EXPENDITURES:	0	0	99,422	99,422	3,207	3,207

E910 TRANSFER FROM DPS TECHNOLOGY TO CRIMINAL HISTORY

This request transfers one Information Technology Manager III and one Information Technology Professional III from the Technology Division, budget account 4733 to the Criminal History Repository, budget account 4709.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-199,010	-201,094	-199,059	-205,124
TOTAL RESOURCES:	0	0	-199,010	-201,094	-199,059	-205,124
EXPENDITURES:						
PERSONNEL	0	0	-187,234	-189,239	-187,283	-193,344
IN-STATE TRAVEL	0	0	-3,633	-3,633	-3,633	-3,633
OPERATING EXPENSES	0	0	-5,272	-5,268	-5,272	-5,264
INFORMATION SERVICES	0	0	-328	-411	-328	-340
TRAINING	0	0	-2,543	-2,543	-2,543	-2,543
TOTAL EXPENDITURES:	0	0	-199,010	-201,094	-199,059	-205,124
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

DPS - TECHNOLOGY DIVISION
201-4733

E911 TRANSFER FROM DPS TECHNOLOGY TO GENERAL SERVICES

This request transfers an Accountant Technician I, an Administrative Assistant II, and an Information Technology Professional III from the Technology Division, budget account 4733 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-217,701	-219,499	-217,736	-226,992
TOTAL RESOURCES:	0	0	-217,701	-219,499	-217,736	-226,992
EXPENDITURES:						
PERSONNEL	0	0	-203,073	-204,803	-203,108	-212,413
OPERATING EXPENSES	0	0	-12,668	-12,599	-12,668	-12,588
INFORMATION SERVICES	0	0	-1,960	-2,097	-1,960	-1,991
TOTAL EXPENDITURES:	0	0	-217,701	-219,499	-217,736	-226,992
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E912 TRANSFER FROM DPS TECHNOLOGY TO GENERAL SERVICES

This request transfers half of the salary and benefits for the Records and Technology Chief and Administrative Services Officer II from the Technology Division, budget account 4733 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-106,251	-114,197	-106,278	-116,079
TOTAL RESOURCES:	0	0	-106,251	-114,197	-106,278	-116,079
EXPENDITURES:						
TRANSFER TO OTHER STATE AGENCY	0	0	-106,251	-114,197	-106,278	-116,079
TOTAL EXPENDITURES:	0	0	-106,251	-114,197	-106,278	-116,079

E913 TRANSFER FROM DPS TECHNOLOGY TO GENERAL SERVICE

This request transfers business related software expenditures from the Technology Division, budget account 4733 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-446,966	-236,631	-618,765	-395,348
TOTAL RESOURCES:	0	0	-446,966	-236,631	-618,765	-395,348
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 172			DPS-RECORDS & TECHNOLOGY	

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TELEPHONE CIRCUIT CHARGES	0	0	-235,359	-236,631	-235,359	-236,631
INFORMATION SERVICES	0	0	-211,607	0	-383,406	-158,717
TOTAL EXPENDITURES:	0	0	-446,966	-236,631	-618,765	-395,348

E914 TRANSFER FROM CRIMINAL HISTORY TO DPS TECHNOLOGY

This request transfers a portion of the JT Packard contract associated with information technology related support from Criminal History Repository, budget account 4709 to the Technology Division, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,338
COST ALLOCATION REIMBURSEMENT - E	0	0	2,338	0	2,338	0
TOTAL RESOURCES:	0	0	2,338	0	2,338	-2,338
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,338	2,338	2,338	2,338
RESERVE	0	0	0	-2,338	0	-4,676
TOTAL EXPENDITURES:	0	0	2,338	0	2,338	-2,338

E915 TRANSFER FROM DPS TECHNOLOGY TO CRIMINAL HISTORY

This request transfers Information Technology related items from the Technology Division, budget account 4733 to the Criminal History Repository, budget account 4709.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-190,814	-188,491	-194,067	-192,136
TOTAL RESOURCES:	0	0	-190,814	-188,491	-194,067	-192,136
EXPENDITURES:						
INFORMATION SERVICES	0	0	-190,814	-188,491	-194,067	-192,136
TOTAL EXPENDITURES:	0	0	-190,814	-188,491	-194,067	-192,136

DPS - TECHNOLOGY DIVISION
201-4733

E916 TRANSFER FROM DPS TECHNOLOGY TO HWY PATROL

This request transfers Norsoft Expenditures for the Nevada Highway Patrol Mobile Command Center software maintenance from the Technology Division, budget account 4733 to the Nevada Highway Patrol, budget account 4713.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-34,035	-35,360	-34,094	-35,195
TOTAL RESOURCES:	0	0	-34,035	-35,360	-34,094	-35,195
EXPENDITURES:						
TELEPHONE CIRCUIT CHARGES	0	0	-24,796	-24,796	-24,796	-24,796
INFORMATION SERVICES	0	0	-9,239	-10,564	-9,298	-10,399
TOTAL EXPENDITURES:	0	0	-34,035	-35,360	-34,094	-35,195

E917 TRANSFER FROM DPS TECHNOLOGY TO GENERAL SERVICES

This request transfers telephone, software maintenance, and silvernet costs from the Technology Division, budget account 4733 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-427,267	-404,248	-427,722	-467,751
TOTAL RESOURCES:	0	0	-427,267	-404,248	-427,722	-467,751
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,273	-1,273	-1,273	-1,273
INFORMATION SERVICES	0	0	-425,994	-402,975	-426,449	-466,478
TOTAL EXPENDITURES:	0	0	-427,267	-404,248	-427,722	-467,751

E918 TRANSFER FROM DPS TECHNOLOGY TO INVESTIGATIONS DIV

This request transfers circuit costs from the Technology Division, budget account 4733 to the Investigation Division, budget account 3743.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-1,032	-1,032	-1,032	-1,032
TOTAL RESOURCES:	0	0	-1,032	-1,032	-1,032	-1,032
EXPENDITURES:						
TELEPHONE CIRCUIT CHARGES	0	0	-1,032	-1,032	-1,032	-1,032

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 174

DPS-RECORDS & TECHNOLOGY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-1,032	-1,032	-1,032	-1,032

E919 TRANSFER FROM DPS TECHNOLOGY TO PAROLE & PROBATION

This request transfers circuit and software maintenance costs from the Technology Division, budget account 4733 to Parole and Probation, budget account 3740.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-34,000	-34,000	-34,046	-34,046
TOTAL RESOURCES:	0	0	-34,000	-34,000	-34,046	-34,046
EXPENDITURES:						
TELEPHONE CIRCUIT CHARGES	0	0	-32,467	-32,467	-32,467	-32,467
INFORMATION SERVICES	0	0	-1,533	-1,533	-1,579	-1,579
TOTAL EXPENDITURES:	0	0	-34,000	-34,000	-34,046	-34,046

E920 TRANSFER FROM DPS TECHNOLOGY TO EMERGENCY RESPONSE

This request transfers circuit costs from the Technology Division, budget account 4733 to the State Emergency Response Commission, budget account 4729.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-1,032	-1,032	-1,032	-1,032
TOTAL RESOURCES:	0	0	-1,032	-1,032	-1,032	-1,032
EXPENDITURES:						
TELEPHONE CIRCUIT CHARGES	0	0	-1,032	-1,032	-1,032	-1,032
TOTAL EXPENDITURES:	0	0	-1,032	-1,032	-1,032	-1,032

E921 TRANSFER FROM DPS TECHNOLOGY TO FIRE MARSHAL

This request transfers circuit costs from the Technology Division, budget account 4733 to the Fire Marshal, budget account 3816.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-1,032	-1,032	-1,032	-1,032

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,032	-1,032	-1,032	-1,032
EXPENDITURES:						
TELEPHONE CIRCUIT CHARGES	0	0	-1,032	-1,032	-1,032	-1,032
TOTAL EXPENDITURES:	0	0	-1,032	-1,032	-1,032	-1,032

E922 TRANSFER FROM DPS TECHNOLOGY TO TRAINING DIVISION

This request transfers circuit costs from the Technology Division, budget account 4733 to the Training Division, budget account 3775.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-2,292	-2,292	-2,292	-2,292
TOTAL RESOURCES:	0	0	-2,292	-2,292	-2,292	-2,292
EXPENDITURES:						
TELEPHONE CIRCUIT CHARGES	0	0	-2,292	-2,292	-2,292	-2,292
TOTAL EXPENDITURES:	0	0	-2,292	-2,292	-2,292	-2,292

E923 TRANSFER FROM DPS TECHNOLOGY TO HWY SAFETY PLAN

This request transfers circuit costs from the Technology Division, budget account 4733 to the Highway Safety Plan and Administration, budget account 4688.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-1,032	-1,032	-1,032	-1,032
TOTAL RESOURCES:	0	0	-1,032	-1,032	-1,032	-1,032
EXPENDITURES:						
TELEPHONE CIRCUIT CHARGES	0	0	-1,032	-1,032	-1,032	-1,032
TOTAL EXPENDITURES:	0	0	-1,032	-1,032	-1,032	-1,032

DPS - TECHNOLOGY DIVISION
201-4733

E924 TRANSFER FROM DPS TECHNOLOGY TO DIRECTORS OFFICE

This request transfers circuit costs from the Technology Division, budget account 4733 to the Director's Office, budget account 4706.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-19,182	-19,182	-19,182	-19,182
TOTAL RESOURCES:	0	0	-19,182	-19,182	-19,182	-19,182
EXPENDITURES:						
TELEPHONE CIRCUIT CHARGES	0	0	-19,182	-19,182	-19,182	-19,182
TOTAL EXPENDITURES:	0	0	-19,182	-19,182	-19,182	-19,182

E925 TRANSFER FROM DPS TECHNOLOGY TO GENERAL SERVICES

This request transfers the Oracle licenses from the Technology Division, budget account 4733 to the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-182,402	0	-187,875
TOTAL RESOURCES:	0	0	0	-182,402	0	-187,875
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-182,402	0	-187,875
TOTAL EXPENDITURES:	0	0	0	-182,402	0	-187,875

E930 TRANSFER FROM DPS TECHNOLOGY TO EITS

This request transfers the Department of Public Safety information technology items and fourteen positions from the Technology Division, budget account 4733 to Enterprise Information Technology Services, budget account 1405.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-1,569,342	-1,375,037	-1,570,919	-1,409,352
TOTAL RESOURCES:	0	0	-1,569,342	-1,375,037	-1,570,919	-1,409,352
EXPENDITURES:						
PERSONNEL	0	0	-1,234,847	-1,224,837	-1,235,016	-1,263,684
IN-STATE TRAVEL	0	0	-4,394	-4,394	-4,394	-4,394
OPERATING EXPENSES	0	0	-82,629	-82,367	-82,629	-82,301

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 177

DPS-RECORDS & TECHNOLOGY

DPS - TECHNOLOGY DIVISION
201-4733

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-239,490	-57,574	-240,898	-53,108
TRAINING	0	0	-5,865	-5,865	-5,865	-5,865
PURCHASING ASSESSMENT	0	0	-2,117	0	-2,117	0
TOTAL EXPENDITURES:	0	0	-1,569,342	-1,375,037	-1,570,919	-1,409,352
TOTAL POSITIONS:	0.00	0.00	-14.00	-14.00	-14.00	-14.00

E931 TRANSFER FROM DPS TECHNOLOGY TO EITS

This request transfers the Department of Public Safety information technology items and four positions from the Technology Division, budget account 4733 to Enterprise Information Technology Services, budget account 1405.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-988,028	-1,225,666	-1,064,703	-1,329,454
TOTAL RESOURCES:	0	0	-988,028	-1,225,666	-1,064,703	-1,329,454
EXPENDITURES:						
PERSONNEL	0	0	-302,105	-304,836	-302,307	-320,988
IN-STATE TRAVEL	0	0	-1,258	-1,258	-1,258	-1,258
OPERATING EXPENSES	0	0	-29,972	-29,860	-29,972	-29,844
INFORMATION SERVICES	0	0	-653,386	-889,010	-729,859	-976,662
TRAINING	0	0	-702	-702	-702	-702
PURCHASING ASSESSMENT	0	0	-605	0	-605	0
TOTAL EXPENDITURES:	0	0	-988,028	-1,225,666	-1,064,703	-1,329,454
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E932 TRANSFER FROM DPS TECHNOLOGY TO EITS

This request transfers the Department of Public Safety information technology items and fourteen positions from the Technology Division, budget account 4733 to Enterprise Information Technology Services, budget account 1405.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-1,154,271	-1,158,176	-1,080,156	-1,129,788
TOTAL RESOURCES:	0	0	-1,154,271	-1,158,176	-1,080,156	-1,129,788

DPS - TECHNOLOGY DIVISION
201-4733

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-991,540	-996,321	-992,346	-1,043,313
IN-STATE TRAVEL	0	0	-4,394	-4,394	-4,394	-4,394
OPERATING EXPENSES	0	0	-54,894	-55,568	-54,894	-55,537
INFORMATION SERVICES	0	0	-98,962	-99,529	-24,041	-24,180
TRAINING	0	0	-2,364	-2,364	-2,364	-2,364
PURCHASING ASSESSMENT	0	0	-2,117	0	-2,117	0
TOTAL EXPENDITURES:	0	0	-1,154,271	-1,158,176	-1,080,156	-1,129,788
TOTAL POSITIONS:	0.00	0.00	-14.00	-14.00	-14.00	-14.00

E933 TRANSFER FROM DPS TECHNOLOGY TO EITS

This request transfers the Department of Public Safety information technology items and eleven positions from the Technology Division, budget account 4733 to Enterprise Information Technology Services, budget account 1405.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-1,117,653	-1,136,954	-1,112,484	-1,158,231
TOTAL RESOURCES:	0	0	-1,117,653	-1,136,954	-1,112,484	-1,158,231
EXPENDITURES:						
PERSONNEL	0	0	-1,000,026	-1,010,770	-1,000,366	-1,039,146
OUT-OF-STATE TRAVEL	0	0	-1,613	-1,613	-1,613	-1,613
IN-STATE TRAVEL	0	0	-28,177	-37,073	-28,177	-37,073
OPERATING EXPENSES	0	0	-57,931	-57,790	-57,931	-57,744
INFORMATION SERVICES	0	0	-26,063	-27,680	-20,554	-20,627
TRAINING	0	0	-2,028	-2,028	-2,028	-2,028
PURCHASING ASSESSMENT	0	0	-1,815	0	-1,815	0
TOTAL EXPENDITURES:	0	0	-1,117,653	-1,136,954	-1,112,484	-1,158,231
TOTAL POSITIONS:	0.00	0.00	-11.00	-11.00	-11.00	-11.00

DPS - TECHNOLOGY DIVISION
201-4733

E934 TRANSFER FROM DPS TECHNOLOGY TO EITS

This request transfers the Department of Public Safety information technology items and five positions from the Technology Division, budget account 4733 to Enterprise Information Technology Services, budget account 1405.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-921,643	-906,792	-883,222	-883,883
TOTAL RESOURCES:	0	0	-921,643	-906,792	-883,222	-883,883
EXPENDITURES:						
PERSONNEL	0	0	-412,645	-398,409	-413,087	-414,567
IN-STATE TRAVEL	0	0	-1,567	-1,566	-1,567	-1,566
OPERATING EXPENSES	0	0	-27,634	-27,593	-27,634	-27,569
INFORMATION SERVICES	0	0	-476,270	-476,454	-437,407	-437,411
TRAINING	0	0	-2,770	-2,770	-2,770	-2,770
PURCHASING ASSESSMENT	0	0	-757	0	-757	0
TOTAL EXPENDITURES:	0	0	-921,643	-906,792	-883,222	-883,883
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	224,509	0	396,308	0
TOTAL RESOURCES:	0	0	224,509	0	396,308	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	5,672,953	6,267,903	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	140,999	137,497	0	0	0	0
TOTAL RESOURCES:	5,813,952	6,405,400	0	0	0	0
EXPENDITURES:						
PERSONNEL	3,938,637	4,439,856	0	0	0	0
DEPARTMENT OF PUBLIC SAFETY	PUBLIC SAFETY - 180				DPS-RECORDS & TECHNOLOGY	

DPS - TECHNOLOGY DIVISION
201-4733

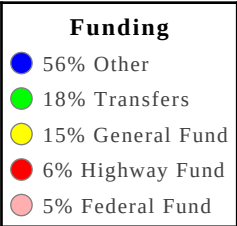
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	1,613	1,662	0	0	0	0
IN-STATE TRAVEL	43,438	43,756	0	0	0	0
OPERATING EXPENSES	278,455	286,487	0	0	0	0
TELEPHONE CIRCUIT CHARGES	394,060	433,168	0	0	0	0
INFORMATION SERVICES	1,034,562	1,062,566	0	0	0	0
TRAINING	16,272	15,589	0	0	0	0
TRANSFER TO OTHER STATE AGENCY	99,505	114,905	0	0	0	0
PURCHASING ASSESSMENT	7,410	7,411	0	0	0	0
TOTAL EXPENDITURES:	5,813,952	6,405,400	0	0	0	0
PERCENT CHANGE:		10.17%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	53.00	53.00	0.00	0.00	0.00	0.00

DPS-FIRE MARSHAL - The mission of the State Fire Marshal is to protect life, property, and the environment from fires and hazardous materials in the State of Nevada.

Division Budget Highlights:

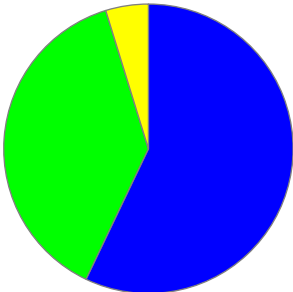
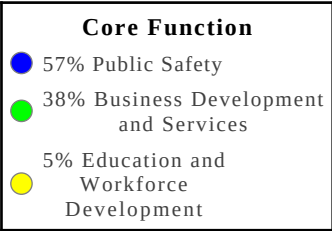
- 1. **Establishes a fine for fire protection contractors** - The proposed change will allow the State Fire Marshal Division to take intermediate action against a licensee when more than a warning is warranted, but closing the company is considered too extreme.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	3,651,257	3,722,289
Total FTE	23.01	23.01

Division Biennium Total by Core Function



Activity: Compliance and Enforcement

The division adopts the minimum standards of fire codes and regulations for the State of Nevada and enforces the state's fire laws. Compliance is ensured through licensing and certification programs, plan review services, and inspections. Enforcement is accomplished through fire origin and cause investigations as well as regulatory investigations.

Performance Measures

1. Human Caused Fires

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	-6.09%	6.04%	2.03%	2.03%	2.03%

2. State Building Inspections

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	70.46%	80.04%	89.95%	90.02%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	328,153	361,852
	FTE	2.84	2.84
Transfers	\$	26,100	27,446
	FTE	0.00	0.00
Other	\$	1,025,725	1,042,652
	FTE	11.17	11.17
TOTAL	\$	1,379,977	1,431,949
	FTE	14.01	14.01

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	1,379,977	1,431,949

Activity: Training and Prevention

The division establishes training standards, performance measures and certification programs for emergency response personnel in Nevada; provides training to develop competent, safe and effective emergency response personnel; and promotes fire prevention and awareness through participation in conferences and public events.

Performance Measures

1. National Fire Information Reporting System (NFIRS) Reporting Rate

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.63%	82.42%	83.64%	83.64%	86.67%	89.70%

2. Trainee Pass Rate for courses provided by the State Fire Marshal Division

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	72.02%	84.62%	84.62%	84.62%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	90,883	91,802
	FTE	0.57	0.57
Federal Fund	\$	24,000	24,000
	FTE	0.00	0.00
Transfers	\$	524,346	529,686
	FTE	2.43	2.43
Other	\$	62,807	58,313
	FTE	0.00	0.00
TOTAL	\$	702,036	703,800
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
Collaboration (Education and Workforce Development)	175,509	175,950
Awareness (Public Safety)	245,713	246,330
Response Capability (Public Safety)	280,814	281,520

Activity: General Administration

This activity represents the overall management, fiscal and administration functions for the State Fire Marshal Division.

Performance Measures

1. Compliant Transactions

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.28%	95.28%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	62,263	62,412
	FTE	0.64	0.64
Transfers	\$	111,916	112,611
	FTE	1.12	1.12
Other	\$	244,152	246,415
	FTE	2.24	2.24
TOTAL	\$	418,331	421,438
	FTE	4.00	4.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	418,331	421,438

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	39,495	41,851
	FTE	0.00	0.00
Highway Fund	\$	17,001	22,329
	FTE	0.00	0.00
Transfers	\$	218	368
	FTE	0.00	0.00
Other	\$	349,176	352,860
	FTE	0.00	0.00
TOTAL	\$	405,891	417,408
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Pass Through (Public Safety)	405,891	417,408

Activity: Administer Hazardous Materials Preparedness Grant Program

Pursuant to NRS, fees are collected on hazardous materials reports submitted by facilities throughout the state. These fees in addition to some federal funding support the Local Emergency Planning Committees (LEPCs) and state agencies with equipment, training and planning activities needed to prevent and respond to hazardous material incidents.

Performance Measures

1. Available Funding Awarded

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	91.07%	81.42%	88.96%	88.96%

2. Funding Obligated But Not Spent by Recipient

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	10.55%	17.50%	15.47%	15.47%

3. Financial Reports Processed Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	86.99%	70.51%	70.10%	70.10%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	119,634	120,237
	FTE	1.20	1.20
Federal Fund	\$	160,364	160,364
	FTE	0.00	0.00
Other	\$	384,992	385,687
	FTE	0.00	0.00
TOTAL	\$	664,990	666,288
	FTE	1.20	1.20

Objectives	FY 2014	FY 2015
Improve Emergency Response and Response Preparedness (Public Safety)	664,990	666,288

Activity: Hazardous Materials Program Management

The State Emergency Response Commission (SERC) ensures compliance with the Emergency Planning and Community Right-to-Know Act (EPCRA) and collects data on the use and storage of hazardous materials. The SERC coordinates and supervises the Local Emergency Planning Committees, one in each county.

Performance Measures

1. Hazardous Materials Response Plans Review

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	89.47%	94.74%	94.74%	94.74%

2. Jurisdictions Administratively Compliant

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	78.95%	89.47%	89.47%	89.47%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	80,032	80,896
	FTE	0.80	0.80
Other	\$	0	508
	FTE	0.00	0.00
TOTAL	\$	80,032	81,404
	FTE	0.80	0.80

Objectives	FY 2014	FY 2015
Improve Emergency Response and Response Preparedness (Public Safety)	80,032	81,404

DPS - FIRE MARSHAL**101-3816****PROGRAM DESCRIPTION**

The mission of the State Fire Marshal Division is to protect life, property and the environment from fires and hazardous materials in the State of Nevada. This is accomplished through the development and application of fire code and standards, fire prevention education, fire service training, fire protection engineering, licensing and permitting, and investigative/enforcement services delivered directly or in coordination with the public safety community.

Statutory Authority: Nevada Revised Statute Chapter 477.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	689,602	675,897	515,073	537,277	548,527	547,311
REVERSIONS	-315,495	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	14,801	9,082	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,082	0	0	0	0	0
NFA / USFA FEDERAL GRANT	32,355	28,000	124,000	24,000	124,000	24,000
LICENSES AND FEES	562,395	534,802	560,230	556,322	560,514	563,859
CERTIFICATES	431,436	442,644	423,152	419,713	423,218	423,823
CHILD CARE FACILITY LICENSES	22,920	0	0	0	0	0
INVESTIGATION FEES	0	48	0	0	0	0
PLAN REVIEW FEES	408,516	308,009	361,312	358,811	361,908	365,115
RETURNED CHECK CHARGE	50	50	50	50	50	50
LICENSE PLATE CHARGE	11,736	11,217	11,736	11,736	11,736	11,736
PENALTIES	0	6,000	6,000	6,000	6,000	1,656
EXCESS PROPERTY SALES	2,111	0	0	0	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	289,367	389,272	285,206	338,509	285,205	341,670
TRANSFER FROM ENVIRON PROTECT - A	288,605	385,131	284,334	337,637	284,333	340,798
TOTAL RESOURCES:	2,429,317	2,790,152	2,571,093	2,590,055	2,605,491	2,620,018
EXPENDITURES:						
PERSONNEL	1,579,764	1,689,105	1,763,701	1,747,540	1,798,965	1,782,681
IN-STATE TRAVEL	8,043	8,395	8,209	8,209	8,209	8,209
OPERATING EXPENSES	237,936	280,621	200,905	199,355	198,186	196,636
OFFICER TRAINING	3,457	6,429	3,251	3,251	3,251	3,251
FIRE/LIFE SAFETY LICENSING PROGRAM	3,453	3,862	3,453	3,453	3,453	3,453
INSPECTOR / INVESTIGATOR ACTIVITIES	46,870	51,198	44,585	44,585	44,585	44,585
STAFF PHYSICALS	3,356	4,707	4,364	4,364	4,364	4,364
BOARD OF FIRE SERVICES	1,516	7,581	1,736	1,736	1,736	1,736
CONTRACT PLAN REVIEWS	6,630	95,967	22,584	22,584	22,584	22,584
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 189				DPS-FIRE MARSHAL

DPS - FIRE MARSHAL
101-3816

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
USFA/NFA GRANT	32,356	28,000	24,000	24,000	24,000	24,000
LP GAS FIRE SIMULATOR TRAINING	9,184	6,000	6,000	6,000	6,000	1,656
RURAL TRAINING	199,197	376,397	201,197	336,283	201,197	336,283
INFORMATION SERVICES	70,922	58,493	56,903	58,715	57,936	59,766
FIREFIGHTER LICENSE TRAINING	11,991	20,299	11,736	11,736	11,736	11,736
UNIFORMS	6,820	7,687	9,736	9,736	9,736	9,736
TRAINING	2,998	3,841	2,998	2,998	2,998	2,998
DPS GENERAL SERVICES COST ALLOCATION	6,762	6,762	6,575	6,575	6,575	6,575
INTRA-AGENCY COST ALLOCATION	64,674	66,613	65,619	65,887	66,439	66,721
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	6,545	6,545	6,698	6,205	6,698	6,205
PURCHASING ASSESSMENT	620	620	620	620	620	620
STATEWIDE COST ALLOCATION PLAN	21,461	21,461	21,461	21,461	21,461	21,461
AG COST ALLOCATION PLAN	4,762	39,569	4,762	4,762	4,762	4,762
RESERVE FOR REVERSION TO GENERAL FUND	100,000	0	100,000	0	100,000	0
TOTAL EXPENDITURES:	2,429,317	2,790,152	2,571,093	2,590,055	2,605,491	2,620,018
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-48	1,707	-48	1,475
LICENSES AND FEES	0	0	11,075	125	11,075	-4,496
CERTIFICATES	0	0	9,690	121	9,690	-3,925
PLAN REVIEW FEES	0	0	6,920	112	6,920	-2,781
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	3,458	146	3,458	-1,313
TRANSFER FROM ENVIRON PROTECT - A	0	0	3,458	146	3,458	-1,313
TOTAL RESOURCES:	0	0	34,553	2,357	34,553	-12,353
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,692	0	1,692
OPERATING EXPENSES	0	0	0	4,683	0	4,653
INFORMATION SERVICES	0	0	-254	2,608	-254	1,419

DPS - FIRE MARSHAL
101-3816

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-42	0	-42
STATEWIDE COST ALLOCATION PLAN	0	0	0	-16,656	0	-16,656
AG COST ALLOCATION PLAN	0	0	34,807	10,072	34,807	-3,419
TOTAL EXPENDITURES:	0	0	34,553	2,357	34,553	-12,353

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-605	0	16,984
LICENSES AND FEES	0	0	0	-127	0	3,555
CERTIFICATES	0	0	0	-211	0	5,925
PLAN REVIEW FEES	0	0	0	-239	0	6,715
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	-113	0	3,160
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	-113	0	3,160
TOTAL RESOURCES:	0	0	0	-1,408	0	39,499
EXPENDITURES:						
PERSONNEL	0	0	0	-1,408	0	39,499
TOTAL EXPENDITURES:	0	0	0	-1,408	0	39,499

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	156	0	1,618
TOTAL RESOURCES:	0	0	0	156	0	1,618
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	156	0	1,618
TOTAL EXPENDITURES:	0	0	0	156	0	1,618

M801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,853	2,248	1,853	3,040
TOTAL RESOURCES:	0	0	1,853	2,248	1,853	3,040
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,853	2,248	1,853	3,040
TOTAL EXPENDITURES:	0	0	1,853	2,248	1,853	3,040

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request gives the State Fire Marshal Division the authority to issue administrative citations in lieu of license revocation, enhancing its ability to gain regulatory compliance within the fire protection industry. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	-2,000	-2,000
FINES/FORFEITURES/PENALTIES	0	0	0	0	2,000	2,000
TOTAL RESOURCES:	0	0	0	0	0	0

E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the replacement of two ballistic vests.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,438	1,438
TOTAL RESOURCES:	0	0	0	0	1,438	1,438
EXPENDITURES:						
UNIFORMS	0	0	0	0	1,438	1,438
TOTAL EXPENDITURES:	0	0	0	0	1,438	1,438

DPS - FIRE MARSHAL
101-3816

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,006	-1,385	31,366	-2,621
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	3,048	-132	2,987	-249
TRANSFER FROM ENVIRON PROTECT - A	0	0	3,048	-132	2,987	-250
TOTAL RESOURCES:	0	0	38,102	-1,649	37,340	-3,120
EXPENDITURES:						
INFORMATION SERVICES	0	0	38,102	-6,863	37,340	-8,063
INTRA-AGENCY COST ALLOCATION	0	0	0	5,214	0	4,943
TOTAL EXPENDITURES:	0	0	38,102	-1,649	37,340	-3,120

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of telephone circuit costs in E921.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,032	1,032	1,032	1,032
COST ALLOCATION REIMBURSEMENT - E	0	0	-1,032	-1,032	-1,032	-1,032
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-29,154	-22,946	-29,633	-23,253
LICENSES AND FEES	0	0	-6,102	-4,803	-6,202	-4,867
CERTIFICATES	0	0	-10,170	-8,004	-10,337	-8,112
PLAN REVIEW FEES	0	0	-11,525	-9,072	-11,715	-9,193
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	-5,425	-4,269	-5,513	-4,326
TRANSFER FROM ENVIRON PROTECT - A	0	0	-5,423	-4,269	-5,513	-4,326

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 193

DPS-FIRE MARSHAL

DPS - FIRE MARSHAL
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-67,799	-53,363	-68,913	-54,077
EXPENDITURES:						
PERSONNEL	0	0	-67,799	-53,363	-68,913	-54,077
TOTAL EXPENDITURES:	0	0	-67,799	-53,363	-68,913	-54,077

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,755	-8,885	-22,570	-13,924
LICENSES AND FEES	0	0	-1,833	-1,860	-4,724	-2,914
CERTIFICATES	0	0	-3,054	-3,100	-7,873	-4,857
PLAN REVIEW FEES	0	0	-3,461	-3,513	-8,923	-5,505
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	-1,629	-1,653	-4,199	-2,590
TRANSFER FROM ENVIRON PROTECT - A	0	0	-1,629	-1,653	-4,199	-2,590
TOTAL RESOURCES:	0	0	-20,361	-20,664	-52,488	-32,380
EXPENDITURES:						
PERSONNEL	0	0	-20,361	-20,664	-52,488	-32,380
TOTAL EXPENDITURES:	0	0	-20,361	-20,664	-52,488	-32,380

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,096	-4,096	-4,623	-4,623
LICENSES AND FEES	0	0	-857	-857	-966	-966
CERTIFICATES	0	0	-1,429	-1,429	-1,613	-1,613
PLAN REVIEW FEES	0	0	-1,619	-1,619	-1,828	-1,828
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	-762	-762	-860	-860
TRANSFER FROM ENVIRON PROTECT - A	0	0	-762	-762	-860	-860
TOTAL RESOURCES:	0	0	-9,525	-9,525	-10,750	-10,750
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 194				DPS-FIRE MARSHAL

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101-3816

EXPENDITURES:

PERSONNEL	0	0	-9,525	-9,525	-10,750	-10,750
TOTAL EXPENDITURES:	0	0	-9,525	-9,525	-10,750	-10,750

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,272	1,285	16,230	17,497
TOTAL RESOURCES:	0	0	1,272	1,285	16,230	17,497
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,272	1,285	16,230	17,497
TOTAL EXPENDITURES:	0	0	1,272	1,285	16,230	17,497

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,821	-1,199	-2,681	-2,499
TOTAL RESOURCES:	0	0	-1,821	-1,199	-2,681	-2,499
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-1,821	-1,199	-2,681	-2,499
TOTAL EXPENDITURES:	0	0	-1,821	-1,199	-2,681	-2,499

E801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,134	-3,705	-8,155	-5,666
TOTAL RESOURCES:	0	0	-6,134	-3,705	-8,155	-5,666

DPS - FIRE MARSHAL
101-3816

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	-6,134	-3,705	-8,155	-5,666
TOTAL EXPENDITURES:	0	0	-6,134	-3,705	-8,155	-5,666

E803 COST ALLOCATION

This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,358	26,485	28,603	28,682
TOTAL RESOURCES:	0	0	27,358	26,485	28,603	28,682
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	27,358	26,485	28,603	28,682
TOTAL EXPENDITURES:	0	0	27,358	26,485	28,603	28,682

E850 SPECIAL PROJECTS

This request eliminates the Department of Public Safety internal cost allocations to each division for the dispatch services provided by the Highway Patrol, budget account 4713, as Public Safety is centralizing this service within the department.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,575	0	-6,575
TOTAL RESOURCES:	0	0	0	-6,575	0	-6,575
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	-6,575	0	-6,575
TOTAL EXPENDITURES:	0	0	0	-6,575	0	-6,575

DPS - FIRE MARSHAL
101-3816

E921 TRANSFER FROM DPS TECHNOLOGY TO STATE FIRE MARSHAL

This request transfers circuit costs from Technology Division, budget account 4733 to Fire Marshal, budget account 3816.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	1,032	1,032	1,032	1,032
TOTAL RESOURCES:	0	0	1,032	1,032	1,032	1,032
EXPENDITURES:						
CONTRACT PLAN REVIEWS	0	0	0	1,032	0	1,032
INFORMATION SERVICES	0	0	1,032	0	1,032	0
TOTAL EXPENDITURES:	0	0	1,032	1,032	1,032	1,032

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-45,576	0	-44,302	0
TOTAL RESOURCES:	0	0	-45,576	0	-44,302	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	689,602	675,897	483,010	520,794	515,037	557,916
REVERSIONS	-315,495	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	14,801	9,082	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,082	0	0	0	0	0
NFA / USFA FEDERAL GRANT	32,355	28,000	124,000	24,000	124,000	24,000
LICENSES AND FEES	562,395	534,802	562,513	548,800	559,697	554,171
CERTIFICATES	431,436	442,644	418,189	407,090	413,085	411,241
CHILD CARE FACILITY LICENSES	22,920	0	0	0	0	0
INVESTIGATION FEES	0	48	0	0	0	0
PLAN REVIEW FEES	408,516	308,009	351,627	344,480	346,362	352,523
RETURNED CHECK CHARGE	50	50	50	50	50	50
LICENSE PLATE CHARGE	11,736	11,217	11,736	11,736	11,736	11,736

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 197

DPS-FIRE MARSHAL

DPS - FIRE MARSHAL
101-3816

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FINES/FORFEITURES/PENALTIES	0	0	0	0	2,000	2,000
PENALTIES	0	6,000	6,000	6,000	6,000	1,656
EXCESS PROPERTY SALES	2,111	0	0	0	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	289,367	389,272	283,896	331,726	281,078	335,492
TRANSFER FROM ENVIRON PROTECT - A	288,605	385,131	283,026	330,854	280,206	334,619
TOTAL RESOURCES:	2,429,317	2,790,152	2,524,047	2,525,530	2,539,251	2,585,404
EXPENDITURES:						
PERSONNEL	1,579,764	1,689,105	1,666,016	1,662,580	1,666,814	1,724,973
IN-STATE TRAVEL	8,043	8,395	8,209	9,901	8,209	9,901
OPERATING EXPENSES	237,936	280,621	200,905	204,038	198,186	201,289
OFFICER TRAINING	3,457	6,429	3,251	3,251	3,251	3,251
FIRE/LIFE SAFETY LICENSING PROGRAM	3,453	3,862	3,453	3,453	3,453	3,453
INSPECTOR / INVESTIGATOR ACTIVITIES	46,870	51,198	44,585	44,585	44,585	44,585
STAFF PHYSICALS	3,356	4,707	4,364	4,364	4,364	4,364
BOARD OF FIRE SERVICES	1,516	7,581	1,736	1,736	1,736	1,736
CONTRACT PLAN REVIEWS	6,630	95,967	22,584	23,616	22,584	23,616
USFA/NFA GRANT	32,356	28,000	24,000	24,000	24,000	24,000
LP GAS FIRE SIMULATOR TRAINING	9,184	6,000	6,000	6,000	6,000	1,656
RURAL TRAINING	199,197	376,397	201,197	336,283	201,197	336,283
INFORMATION SERVICES	70,922	58,493	53,773	54,288	68,255	67,993
FIREFIGHTER LICENSE TRAINING	11,991	20,299	11,736	11,736	11,736	11,736
UNIFORMS	6,820	7,687	9,736	9,736	11,174	11,174
TRAINING	2,998	3,841	2,998	2,998	2,998	2,998
DPS GENERAL SERVICES COST ALLOCATION	6,762	6,762	27,358	26,485	28,603	28,682
INTRA-AGENCY COST ALLOCATION	64,674	66,613	63,798	70,058	63,758	70,783
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	6,545	6,545	6,698	6,205	6,698	6,205
PURCHASING ASSESSMENT	620	620	620	578	620	578
STATEWIDE COST ALLOCATION PLAN	21,461	21,461	21,461	4,805	21,461	4,805
AG COST ALLOCATION PLAN	4,762	39,569	39,569	14,834	39,569	1,343
RESERVE FOR REVERSION TO GENERAL FUND	100,000	0	100,000	0	100,000	0
TOTAL EXPENDITURES:	2,429,317	2,790,152	2,524,047	2,525,530	2,539,251	2,585,404
PERCENT CHANGE:		14.85%	-9.54%	-9.48%	0.60%	2.37%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

DPS - STATE EMERGENCY RESPONSE COMMISSION

201-4729

PROGRAM DESCRIPTION

The mission of the State Emergency Response Commission (SERC) is to protect the citizens of the State of Nevada against the negative effects of hazardous materials. The SERC is the executive agency for Nevada's compliance with the Federal Superfund Amendment Reauthorization Act (SARA), Title III, also known as the Emergency Planning and Community Right-to-Know Act (EPCRA). As mandated by this Act, the SERC is responsible for collecting information from fixed facilities regarding the use and storage of hazardous materials. The information is provided to the public and first responders for both planning and reference purposes through a combined database coordinated with the State Fire Marshal's Office. Pursuant to NRS, fees are collected on the reports submitted. Funds support the Local Emergency Planning Committees (LEPCs) and state agencies with equipment, training, and planning activities needed to prevent and respond to hazardous material incidents. Statutory Authority: 42 U.S.C. 11001; NRS 459.735 through NRS 459.744.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	236,495	245,296	234,769	233,572	235,428	233,690
REVERSIONS	-19,189	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,159,329	1,297,605	1,531,341	1,482,167	1,659,155	1,561,838
BALANCE FORWARD TO NEW YEAR	-1,297,604	0	0	0	0	0
FED ICC. INFO COORD GRANT	20,000	20,000	0	0	0	0
FEDERAL USDOT GRANT	127,465	310,236	127,465	127,465	127,465	127,465
CERTIFICATES	298,312	300,350	294,180	294,180	294,180	294,180
MISCELLANEOUS PROGRAM FEES	548,980	630,284	548,980	548,980	548,980	548,980
TREASURER'S INTEREST DISTRIB	2,815	9,371	2,814	2,814	2,814	2,814
TOTAL RESOURCES:	1,076,603	2,813,142	2,739,549	2,689,178	2,868,022	2,768,967
EXPENDITURES:						
PERSONNEL	150,151	151,644	160,724	160,724	160,983	160,983
OUT-OF-STATE TRAVEL	1,108	1,498	1,108	1,108	1,108	1,108
IN-STATE TRAVEL	243	3,562	243	243	243	243
OPERATING EXPENSES	7,246	13,610	21,880	21,880	21,880	21,880
COMMISSION TRAVEL	1,622	6,280	1,841	1,856	1,841	1,856
SERC GRANTS	385,687	406,797	385,687	385,687	385,687	385,687
USDOT/HMEP GRANT	159,332	387,795	159,331	159,332	159,331	159,332
TRANSFER TO STATE FIRE MARSHAL	289,367	269,522	301,806	348,412	299,394	351,570
FEMA EXPLO SUPPORT	24,911	20,000	0	0	0	0
INFORMATION SERVICES	21,704	33,614	14,114	14,451	14,321	15,318
INTRA-AGENCY COST ALLOCATION	17,020	17,581	15,448	15,435	15,641	15,630
RESERVE	0	1,482,167	1,659,155	1,561,838	1,789,381	1,637,148
PURCHASING ASSESSMENT	77	77	77	77	77	77
STATEWIDE COST ALLOCATION PLAN	4,175	4,175	4,175	4,175	4,175	4,175
DEPARTMENT OF PUBLIC SAFETY						
		PUBLIC SAFETY - 199				DPS-FIRE MARSHAL

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	13,960	14,820	13,960	13,960	13,960	13,960
TOTAL EXPENDITURES:	1,076,603	2,813,142	2,739,549	2,689,178	2,868,022	2,768,967
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	787	-15,414	787	-13,326
TOTAL RESOURCES:	0	0	787	-15,414	787	-13,326
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	531	0	527
INFORMATION SERVICES	0	0	-73	605	-73	351
PURCHASING ASSESSMENT	0	0	0	-15	0	-15
STATEWIDE COST ALLOCATION PLAN	0	0	0	-3,026	0	-3,026
AG COST ALLOCATION PLAN	0	0	860	-13,509	860	-11,163
TOTAL EXPENDITURES:	0	0	787	-15,414	787	-13,326

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-86	0	3,823
TOTAL RESOURCES:	0	0	0	-86	0	3,823
EXPENDITURES:						
PERSONNEL	0	0	0	-86	0	3,823
TOTAL EXPENDITURES:	0	0	0	-86	0	3,823

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	39	0	385
TOTAL RESOURCES:	0	0	0	39	0	385
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	39	0	385
TOTAL EXPENDITURES:	0	0	0	39	0	385

M801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	168	213	168	313
TOTAL RESOURCES:	0	0	168	213	168	313
EXPENDITURES:						
INFORMATION SERVICES	0	0	168	213	168	313
TOTAL EXPENDITURES:	0	0	168	213	168	313

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds support and maintenance of the Toxic Release Inventory (TRI) Viewer software which provides environmental data to the State Emergency Response Commission.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,000	3,000	3,000	3,000
TOTAL RESOURCES:	0	0	3,000	3,000	3,000	3,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES:	0	0	3,000	3,000	3,000	3,000

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 201

DPS-FIRE MARSHAL

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,850	495	2,698	485
TOTAL RESOURCES:	0	0	3,850	495	2,698	485
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,850	0	2,698	15
INTRA-AGENCY COST ALLOCATION	0	0	0	495	0	470
TOTAL EXPENDITURES:	0	0	3,850	495	2,698	485

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues with the transfer of telephone circuit costs in E920.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,032	1,032	1,032	1,032
COST ALLOCATION REIMBURSEMENT - E	0	0	-1,032	-1,032	-1,032	-1,032
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-6,186	-4,879	-6,146	-4,826
TOTAL RESOURCES:	0	0	-6,186	-4,879	-6,146	-4,826
EXPENDITURES:						
PERSONNEL	0	0	-6,186	-4,879	-6,146	-4,826
TOTAL EXPENDITURES:	0	0	-6,186	-4,879	-6,146	-4,826

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:

HIGHWAY FUND AUTHORIZATION	0	0	-1,600	-1,600	-1,800	-1,800

TOTAL RESOURCES:	0	0	-1,600	-1,600	-1,800	-1,800

EXPENDITURES:

PERSONNEL	0	0	-1,600	-1,600	-1,800	-1,800

TOTAL EXPENDITURES:	0	0	-1,600	-1,600	-1,800	-1,800

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:

HIGHWAY FUND AUTHORIZATION	0	0	0	0	520	520

TOTAL RESOURCES:	0	0	0	0	520	520

EXPENDITURES:

INFORMATION SERVICES	0	0	0	0	520	520

TOTAL EXPENDITURES:	0	0	0	0	520	520

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:

HIGHWAY FUND AUTHORIZATION	0	0	-227	-142	-306	-263

DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 203			DPS-FIRE MARSHAL	

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-227	-142	-306	-263
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-227	-142	-306	-263
TOTAL EXPENDITURES:	0	0	-227	-142	-306	-263

E801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-788	-737	-785	-792
TOTAL RESOURCES:	0	0	-788	-737	-785	-792
EXPENDITURES:						
INFORMATION SERVICES	0	0	-788	-737	-785	-792
TOTAL EXPENDITURES:	0	0	-788	-737	-785	-792

E802 COST ALLOCATION

This request reverses the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-4,528	0	-3,515	0
TOTAL RESOURCES:	0	0	-4,528	0	-3,515	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-4,528	0	-3,515	0
TOTAL EXPENDITURES:	0	0	-4,528	0	-3,515	0

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

E803 COST ALLOCATION

This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,015	1,174	1,016	1,221
TOTAL RESOURCES:	0	0	1,015	1,174	1,016	1,221
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	1,015	1,174	1,016	1,221
TOTAL EXPENDITURES:	0	0	1,015	1,174	1,016	1,221

E920 TRANSFER FROM DPS TECHNOLOGY TO EMERGENCY RESPONSE

This request transfers circuit costs from the Technology Division, budget account 4733 to the State Emergency Response Commission, budget account 4729.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	1,032	1,032	1,032	1,032
TOTAL RESOURCES:	0	0	1,032	1,032	1,032	1,032
EXPENDITURES:						
USDOT/HMEP GRANT	0	0	0	1,032	0	1,032
INFORMATION SERVICES	0	0	1,032	0	1,032	0
TOTAL EXPENDITURES:	0	0	1,032	1,032	1,032	1,032

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,857	0	7,857	0
TOTAL RESOURCES:	0	0	7,857	0	7,857	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	236,495	245,296	239,149	216,667	239,954	223,462
REVERSIONS	-19,189	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,159,329	1,297,605	1,531,341	1,482,167	1,659,155	1,561,838
BALANCE FORWARD TO NEW YEAR	-1,297,604	0	0	0	0	0
FED ICC. INFO COORD GRANT	20,000	20,000	0	0	0	0
FEDERAL USDOT GRANT	127,465	310,236	127,465	127,465	127,465	127,465
CERTIFICATES	298,312	300,350	294,180	294,180	294,180	294,180
MISCELLANEOUS PROGRAM FEES	548,980	630,284	548,980	548,980	548,980	548,980
TREASURER'S INTEREST DISTRIB	2,815	9,371	2,814	2,814	2,814	2,814
TOTAL RESOURCES:	1,076,603	2,813,142	2,743,929	2,672,273	2,872,548	2,758,739
EXPENDITURES:						
PERSONNEL	150,151	151,644	152,938	154,159	153,037	158,180
OUT-OF-STATE TRAVEL	1,108	1,498	1,108	1,108	1,108	1,108
IN-STATE TRAVEL	243	3,562	2,375	243	2,375	243
OPERATING EXPENSES	7,246	13,610	22,350	22,411	22,350	22,407
COMMISSION TRAVEL	1,622	6,280	7,096	1,856	7,096	1,856
SERC GRANTS	385,687	406,797	385,687	385,687	385,687	385,687
USDOT/HMEP GRANT	159,332	387,795	159,331	160,364	159,331	160,364
TRANSFER TO STATE FIRE MARSHAL	289,367	269,522	301,806	348,412	299,394	351,570
FEMA EXPLO SUPPORT	24,911	20,000	0	0	0	0
INFORMATION SERVICES	21,704	33,614	16,775	17,532	17,366	18,725
DPS GENERAL SERVICES COST ALLOCATION	0	0	1,015	1,174	1,016	1,221
INTRA-AGENCY COST ALLOCATION	17,020	17,581	15,221	15,827	15,335	16,222
RESERVE	0	1,482,167	1,659,155	1,561,838	1,789,381	1,637,148
PURCHASING ASSESSMENT	77	77	77	62	77	62
STATEWIDE COST ALLOCATION PLAN	4,175	4,175	4,175	1,149	4,175	1,149
AG COST ALLOCATION PLAN	13,960	14,820	14,820	451	14,820	2,797
TOTAL EXPENDITURES:	1,076,603	2,813,142	2,743,929	2,672,273	2,872,548	2,758,739
PERCENT CHANGE:		161.30%	-2.46%	-5.01%	4.69%	3.24%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
101-3819

PROGRAM DESCRIPTION

The Cigarette Fire Safety Standard and Firefighter Protection Fund is a special revenue fund for the purpose of supporting fire safety and fire prevention programs. This fund was created through Assembly Bill 229 of the 2009 Legislative Session. NRS 477.172 through 477.250 authorizes this budget and allows the State Fire Marshal Division to enforce regulations concerning the standards for fire-safe cigarettes; and all such cigarettes sold in Nevada must be certified by the State Fire Marshal Division. The division may expend money in the fund to support fire safety and fire prevention programs.

BASE

This request continues funding for this program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	108,851	92,026	193,724	193,724	198,669	199,196
BALANCE FORWARD TO NEW YEAR	-92,026	0	0	0	0	0
LICENSES AND FEES	16,000	123,000	20,000	20,000	16,000	16,000
TREASURER'S INTEREST DISTRIB	402	0	301	301	301	301
TOTAL RESOURCES:	33,227	215,026	214,025	214,025	214,970	215,497
EXPENDITURES:						
IN-STATE TRAVEL	7,021	7,092	7,021	7,021	7,021	7,021
OPERATING	12,585	6,654	8,015	7,488	8,015	7,488
EQUIPMENT	10,619	0	0	0	0	0
INFORMATION SERVICES	2,946	7,500	264	264	264	264
RESERVE	0	193,724	198,669	199,196	199,614	200,668
STATEWIDE COST ALLOCATION PLAN	56	56	56	56	56	56
TOTAL EXPENDITURES:	33,227	215,026	214,025	214,025	214,970	215,497

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-463
TOTAL RESOURCES:	0	0	0	0	0	-463
EXPENDITURES:						
RESERVE	0	0	0	-463	0	-926
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 207				DPS-FIRE MARSHAL

DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
101-3819

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	0	463	0	463
TOTAL EXPENDITURES:	0	0	0	0	0	-463

SUMMARY

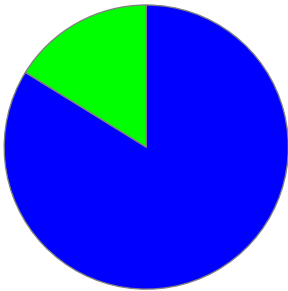
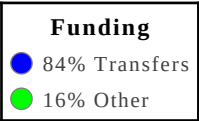
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	108,851	92,026	193,724	193,724	198,669	198,733
BALANCE FORWARD TO NEW YEAR	-92,026	0	0	0	0	0
LICENSES AND FEES	16,000	123,000	20,000	20,000	16,000	16,000
TREASURER'S INTEREST DISTRIB	402	0	301	301	301	301
TOTAL RESOURCES:	33,227	215,026	214,025	214,025	214,970	215,034
EXPENDITURES:						
IN-STATE TRAVEL	7,021	7,092	7,021	7,021	7,021	7,021
OPERATING	12,585	6,654	8,015	7,488	8,015	7,488
EQUIPMENT	10,619	0	0	0	0	0
INFORMATION SERVICES	2,946	7,500	264	264	264	264
RESERVE	0	193,724	198,669	198,733	199,614	199,742
STATEWIDE COST ALLOCATION PLAN	56	56	56	519	56	519
TOTAL EXPENDITURES:	33,227	215,026	214,025	214,025	214,970	215,034
PERCENT CHANGE:		547.14%	-0.47%	-0.47%	0.44%	0.47%

DPS-CAPITOL POLICE - The mission of the Capitol Police is to provide general law enforcement services that enhance the safety of persons on designated state property and to prevent theft, loss of use, and damage to those facilities.

Division Budget Highlights:

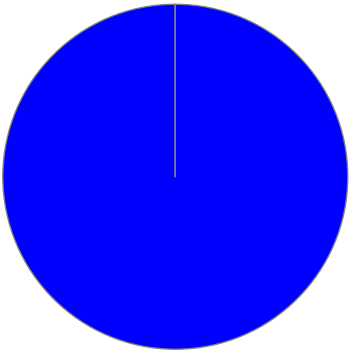
- 1. **Capitol Police** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	2,730,911	2,815,558
Total FTE	27.00	27.00

Division Biennium Total by Core Function



Activity: Provides State Government Law Enforcement Protection

The division provides proactive law enforcement deterrence to ensure protection of elected officials, state employees, and all visitors on state properties. The Division also provides law enforcement services to minimize crimes and incidents against persons and state property.

Performance Measures

1. Violent Crime Rate per 1,000 State Employees

	2012	2013	2014	2015
Type:	N/A	Projected	Projected	Projected
Amount:	0	0.334	0.334	0.334

2. Property Crime Rate per 1,000 State Employees

	2012	2013	2014	2015
Type:	N/A	Projected	Projected	Projected
Amount:	0	2.29	2.29	2.29

3. Calls for Service

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	0.38%	0.38%	0.38%	0.38%

Population / Workload

1. State Employees

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			19,962	19,962

Resources

Funding		FY 2014	FY 2015
Transfers	\$	2,290,245	2,358,122
	FTE	22.00	22.00
TOTAL	\$	2,290,245	2,358,122
	FTE	22.00	22.00

Objectives	FY 2014	FY 2015
Improve Emergency Response and Response Preparedness (Public Safety)	572,561	589,531
Reduce crime (Public Safety)	1,717,684	1,768,592

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2014	FY 2015
Other	\$	440,666	457,436
	FTE	5.00	5.00
TOTAL	\$	440,666	457,436
	FTE	5.00	5.00
Objectives		FY 2014	FY 2015
Pass Through (Public Safety)		440,666	457,436

DPS - CAPITOL POLICE

710-4727

PROGRAM DESCRIPTION

The mission of the Nevada Capitol Police is to provide general law enforcement services to enhance the safety of persons on designated state property and to prevent theft, loss of use and damage to those facilities. Capitol Police are assigned to duties at the State Capitol, Supreme Court in Carson City, Attorney General's office, Grant Sawyer building, Governor's Mansion, and actively patrol designated state locations within Carson City and Las Vegas. Statutory Authority: NRS 289.270; 331.140; 480.130; 480.140.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-114,545	0	0	0	0	0
DIGNITARY PROTECTION	423,531	452,235	461,753	462,846	472,234	473,249
TRANS FROM BUILDINGS & GROUNDS	2,174,856	2,170,011	2,367,098	2,355,339	2,410,366	2,398,807
TRANS FROM EMER RSPNS COMM RPY	15,780	0	0	0	0	0
TOTAL RESOURCES:	2,499,622	2,622,246	2,828,851	2,818,185	2,882,600	2,872,056
EXPENDITURES:						
PERSONNEL	2,176,794	2,290,166	2,467,329	2,450,766	2,526,250	2,509,687
OUT-OF-STATE TRAVEL	60	0	0	0	0	0
IN-STATE TRAVEL	20,037	21,288	19,338	19,338	19,338	19,338
OPERATING EXPENSES	22,552	23,774	21,322	21,321	21,322	21,321
CONTRACTED SECURITY	116,470	118,763	120,406	120,406	120,406	120,406
POLICE/FIRE PHYSICALS	2,963	6,265	6,265	6,265	6,265	6,265
UNITED WE STAND GRANT	15,780	0	0	0	0	0
INFORMATION SERVICES	52,072	61,875	63,861	68,478	64,896	69,590
UNIFORMS	16,182	18,537	20,255	20,255	13,065	13,065
TRAINING	869	562	1,742	1,742	1,742	1,742
COMMUNICATION HIGH BAND SYSTEM	639	640	639	639	639	639
DPS GENERAL SERVICES COST ALLOCATION	0	0	95	95	94	94
INTRA-AGENCY COST ALLOCATION	49,350	53,534	81,430	83,726	82,414	84,755
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,475	13,475	13,790	12,775	13,790	12,775
PURCHASING ASSESSMENT	106	106	106	106	106	106
STATEWIDE COST ALLOCATION PLAN	3,269	3,269	3,269	3,269	3,269	3,269
AG COST ALLOCATION PLAN	9,004	9,992	9,004	9,004	9,004	9,004
TOTAL EXPENDITURES:	2,499,622	2,622,246	2,828,851	2,818,185	2,882,600	2,872,056
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	988	11,315	988	7,286
TOTAL RESOURCES:	0	0	988	11,315	988	7,286
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,733	0	5,733
OPERATING EXPENSES	0	0	0	-592	0	-606
INFORMATION SERVICES	0	0	0	1,121	0	168
PURCHASING ASSESSMENT	0	0	0	-11	0	-11
STATEWIDE COST ALLOCATION PLAN	0	0	0	7,975	0	7,975
AG COST ALLOCATION PLAN	0	0	988	-2,911	988	-5,973
TOTAL EXPENDITURES:	0	0	988	11,315	988	7,286

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	-1,245	0	8,537
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-5,479	0	37,561
TOTAL RESOURCES:	0	0	0	-6,724	0	46,098
EXPENDITURES:						
PERSONNEL	0	0	0	-6,724	0	46,098
TOTAL EXPENDITURES:	0	0	0	-6,724	0	46,098

DPS - CAPITOL POLICE
710-4727

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	1	190	1	2,029
TOTAL RESOURCES:	0	0	1	190	1	2,029
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	1	190	1	2,029
TOTAL EXPENDITURES:	0	0	1	190	1	2,029

M801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	421	535	421	747
TRANS FROM BUILDINGS & GROUNDS	0	0	1,853	2,356	1,853	3,288
TOTAL RESOURCES:	0	0	2,274	2,891	2,274	4,035
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,274	2,891	2,274	4,035
TOTAL EXPENDITURES:	0	0	2,274	2,891	2,274	4,035

ENHANCEMENT

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel for the Chief of Capitol Police to travel to Las Vegas to attend meetings and provide supervision to the southern office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	5,130	5,130	5,130	5,130
TOTAL RESOURCES:	0	0	5,130	5,130	5,130	5,130
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,130	5,130	5,130	5,130
DEPARTMENT OF PUBLIC SAFETY	PUBLIC SAFETY - 214					DPS-CAPITOL POLICE

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,130	5,130	5,130	5,130

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	9,351	1,486	9,170	2,248
TRANS FROM BUILDINGS & GROUNDS	0	0	41,194	-9,740	40,398	-14,739
TOTAL RESOURCES:	0	0	50,545	-8,254	49,568	-12,491
EXPENDITURES:						
INFORMATION SERVICES	0	0	50,545	-14,976	49,568	-18,865
INTRA-AGENCY COST ALLOCATION	0	0	0	6,722	0	6,374
TOTAL EXPENDITURES:	0	0	50,545	-8,254	49,568	-12,491

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	-16,357	-12,961	-16,722	-13,206
TRANS FROM BUILDINGS & GROUNDS	0	0	-71,963	-57,024	-73,569	-58,100
TOTAL RESOURCES:	0	0	-88,320	-69,985	-90,291	-71,306
EXPENDITURES:						
PERSONNEL	0	0	-88,320	-69,985	-90,291	-71,306
TOTAL EXPENDITURES:	0	0	-88,320	-69,985	-90,291	-71,306

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	-7,191	-7,314	-17,328	-10,224
TRANS FROM BUILDINGS & GROUNDS	0	0	-31,636	-32,178	-76,234	-44,983
TOTAL RESOURCES:	0	0	-38,827	-39,492	-93,562	-55,207
EXPENDITURES:						
PERSONNEL	0	0	-38,827	-39,492	-93,562	-55,207
TOTAL EXPENDITURES:	0	0	-38,827	-39,492	-93,562	-55,207

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	-1,162	-1,162	-1,343	-1,343
TRANS FROM BUILDINGS & GROUNDS	0	0	-5,113	-5,113	-5,907	-5,907
TOTAL RESOURCES:	0	0	-6,275	-6,275	-7,250	-7,250
EXPENDITURES:						
PERSONNEL	0	0	-6,275	-6,275	-7,250	-7,250
TOTAL EXPENDITURES:	0	0	-6,275	-6,275	-7,250	-7,250

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Division of Enterprise Information Technology's recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	1,312	1,397	806	881
TRANS FROM BUILDINGS & GROUNDS	0	0	5,773	6,148	3,544	3,877
TOTAL RESOURCES:	0	0	7,085	7,545	4,350	4,758

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,085	7,545	4,350	4,758
TOTAL EXPENDITURES:	0	0	7,085	7,545	4,350	4,758

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	-1,403	-1,415	-1,591	-1,794
TRANS FROM BUILDINGS & GROUNDS	0	0	-6,170	-6,227	-6,998	-7,894
TOTAL RESOURCES:	0	0	-7,573	-7,642	-8,589	-9,688
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-7,573	-7,642	-8,589	-9,688
TOTAL EXPENDITURES:	0	0	-7,573	-7,642	-8,589	-9,688

E801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	-1,420	410	-1,927	-5
TRANS FROM BUILDINGS & GROUNDS	0	0	-6,246	1,804	-8,480	-24
TOTAL RESOURCES:	0	0	-7,666	2,214	-10,407	-29
EXPENDITURES:						
INFORMATION SERVICES	0	0	-7,666	2,214	-10,407	-29
TOTAL EXPENDITURES:	0	0	-7,666	2,214	-10,407	-29

E803 COST ALLOCATION

This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	5,354	4,057	6,744	5,598
TRANS FROM BUILDINGS & GROUNDS	0	0	23,557	17,851	29,669	24,633
TOTAL RESOURCES:	0	0	28,911	21,908	36,413	30,231
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	28,911	21,908	36,413	30,231
TOTAL EXPENDITURES:	0	0	28,911	21,908	36,413	30,231

E850 SPECIAL PROJECTS

This request eliminates the Department of Public Safety internal cost allocations to each division for the dispatch services provided by the Highway Patrol, budget account 4713, as Public Safety is centralizing this service within the department.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	-18	0	-18
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-77	0	-76
TOTAL RESOURCES:	0	0	0	-95	0	-94
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	-95	0	-94
TOTAL EXPENDITURES:	0	0	0	-95	0	-94

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-54,135	0	-52,428	0
TOTAL RESOURCES:	0	0	-54,135	0	-52,428	0

SUMMARY

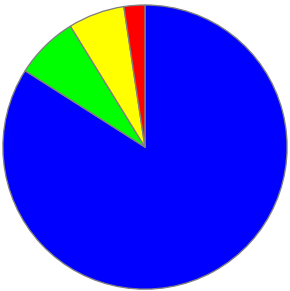
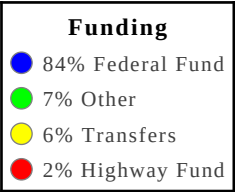
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-114,545	0	0	0	0	0
DIGNITARY PROTECTION	423,531	452,235	440,632	446,616	440,754	464,670
TRANS FROM BUILDINGS & GROUNDS	2,174,856	2,170,011	2,280,357	2,284,295	2,278,043	2,350,888
TRANS FROM EMER RSPNS COMM RPY	15,780	0	0	0	0	0
TOTAL RESOURCES:	2,499,622	2,622,246	2,720,989	2,730,911	2,718,797	2,815,558
EXPENDITURES:						
PERSONNEL	2,176,794	2,290,166	2,333,907	2,328,290	2,335,147	2,422,022
OUT-OF-STATE TRAVEL	60	0	0	0	0	0
IN-STATE TRAVEL	20,037	21,288	24,468	30,201	24,468	30,201
OPERATING EXPENSES	22,552	23,774	21,322	20,729	21,322	20,715
CONTRACTED SECURITY	116,470	118,763	120,406	120,406	120,406	120,406
POLICE/FIRE PHYSICALS	2,963	6,265	6,265	6,265	6,265	6,265
UNITED WE STAND GRANT	15,780	0	0	0	0	0
INFORMATION SERVICES	52,072	61,875	62,059	67,273	58,347	59,657
UNIFORMS	16,182	18,537	20,255	20,255	13,065	13,065
TRAINING	869	562	1,742	1,742	1,742	1,742
COMMUNICATION HIGH BAND SYSTEM	639	640	639	639	639	639
DPS GENERAL SERVICES COST ALLOCATION	0	0	28,911	21,908	36,413	30,231
INTRA-AGENCY COST ALLOCATION	49,350	53,534	73,858	82,996	73,826	83,470
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,475	13,475	13,790	12,775	13,790	12,775
PURCHASING ASSESSMENT	106	106	106	95	106	95
STATEWIDE COST ALLOCATION PLAN	3,269	3,269	3,269	11,244	3,269	11,244
AG COST ALLOCATION PLAN	9,004	9,992	9,992	6,093	9,992	3,031
TOTAL EXPENDITURES:	2,499,622	2,622,246	2,720,989	2,730,911	2,718,797	2,815,558
PERCENT CHANGE:		4.91%	3.77%	4.14%	-0.08%	3.10%
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

DPS-TRAFFIC SAFETY - Provides funding and expertise, creates partnerships, and promotes education to reduce deaths and injuries and property damage on Nevada roadways.

Division Budget Highlights:

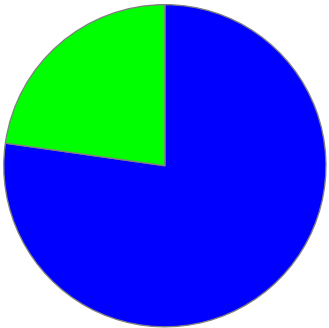
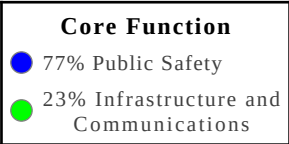
- 1. **Increase fee for motorcycle training** - The maximum fee of \$150 was set in 1990 and has not been increased since its adoption. Annual inflation since 1990 has caused an increase in costs over time. This increase will allow sponsors to continue offering training courses without any further negative impact on program reserves.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	7,806,790	7,776,957
Total FTE	12.00	12.00

Division Biennium Total by Core Function



Activity: Federal Grant Administration

This activity administers the highway safety program, with emphasis on areas such as education, working with partners, fatality studies, accident reports, and the division's strategic plan. The grants focus heavily on education and enforcement as an effective means to reduce highway accidents and injuries.

Performance Measures

1. Roadway Crash Serious Injuries

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,325	1,219	1,182	1,147	1,113	1,079

2. Roadway Fatalities Reduction

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	243	257	246	238	231	224	218

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	161,070	161,362
	FTE	0.00	0.00
Federal Fund	\$	938,586	955,664
	FTE	9.00	9.00
Other	\$	79,976	83,776
	FTE	1.00	1.00
TOTAL	\$	1,179,632	1,200,802
	FTE	10.00	10.00

Objectives	FY 2014	FY 2015
Safety (Infrastructure & Communications)	1,179,632	1,200,802

Activity: Highway Safety Education-Awareness Media

Targets public media and educational campaigns for the state's Strategic Highway Safety Plan's priority problem areas--usually combining with an enforcement campaign to reinforce the message.

Performance Measures

1. Percent of Unbelted Fatalities

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	54.49%	51.23%	47.68%	46.58%	46.10%	45.26%	44.36%

2. Public Safety Service Announcements Released

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16,259	18,599	28,080	16,250	16,250	16,250

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	642,107	642,042
	FTE	0.00	0.00
Transfers	\$	500,000	500,000
	FTE	0.00	0.00
Other	\$	15,000	15,000
	FTE	0.00	0.00
TOTAL	\$	1,157,107	1,157,042
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Awareness (Public Safety)	1,157,107	1,157,042

Activity: Highway Safety Education

Educating the public through course instruction on how to safely operate a motorcycle and to increase other motorists' awareness of motorcycles on the road when driving.

Performance Measures

1. Motorcycle Fatalities Reduction

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	42	48	40	39	38	37	36

2. Percent of Motorcycle Fatalities without Helmets

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.76%	20.83%	12.50%	10.26%	7.69%	8.11%	5.88%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	60,200	60,200
	FTE	0.00	0.00
Other	\$	475,641	424,992
	FTE	2.00	2.00
TOTAL	\$	535,841	485,192
	FTE	2.00	2.00

Objectives	FY 2014	FY 2015
Safety (Infrastructure & Communications)	535,841	485,192

Activity: Fatal Accident Reporting Analysis

This activity maintain data for federal contract on fatal motor vehicle crashes. This includes occupants, bicyclists, pedestrians, motorcycles, and alcohol-related. Data identifies projects for future highway safety projects.

Performance Measures

1. National Traffic Safety Administration Fatal Accident Reporting Benchmarks

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.89%	97.97%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2014	FY 2015
Federal Fund	\$	73,921	71,918
	FTE	0.00	0.00
TOTAL	\$	73,921	71,918
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Safety (Infrastructure & Communications)		73,921	71,918

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2014	FY 2015
Highway Fund	\$	23,860	24,588
	FTE	0.00	0.00
Federal Fund	\$	4,824,725	4,825,452
	FTE	0.00	0.00
Other	\$	11,703	11,961
	FTE	0.00	0.00
TOTAL	\$	4,860,288	4,862,001
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Pass Through (Public Safety)		4,860,288	4,862,001

DPS - TRAFFIC SAFETY

101-4687

PROGRAM DESCRIPTION

The Governor was given the power to establish the Office of Traffic Safety in order to secure the full benefits available under the Federal Highway Safety Office programs. Funds are authorized by Congress at or near the beginning of each federal fiscal year. Funds are expended on a reimbursement basis to local and state agencies that were awarded grants based upon the merit of their proposals to mitigate traffic safety problems in their jurisdictions. Proposals selected implement public information, awareness, and education campaigns; and fund innovative traffic enforcement programs and other community based countermeasures to improve traffic safety. Statutory Authority: NRS 223.200

BASE

This budget receives funding from federal grants and functions as a pass-through account to other state and local government entities.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	1,834,241	3,203,498	1,801,182	1,800,000	1,801,182	1,800,000
FED ALCOHOL INCENTIVE GRANTS	1,013,751	3,561,077	1,251,665	1,251,665	1,251,665	1,251,665
FED MOTORCYCLE INCENTIVE GRANTS	55,260	360,250	70,000	70,000	70,000	70,000
FED OCCUPANT PROTECTION INCENTIVE GRANTS	91,037	521,116	339,200	339,200	339,200	339,200
FED TRAFFIC RECORDS INCENTIVE GRANTS	275,513	1,302,497	400,000	400,000	400,000	400,000
FEDERAL GRADUATED DRIVERS LICENSE	0	0	160,000	0	160,000	0
FED 406 GRANT	943,296	1,094,548	100,000	100,000	100,000	100,000
FED DISTRACTED DRIVING INCENTIVE GRANTS	0	0	180,000	0	180,000	0
TRANS FROM TRANSPORTATION	178,171	464,815	500,000	500,000	500,000	500,000
TOTAL RESOURCES:	4,391,269	10,507,801	4,802,047	4,460,865	4,802,047	4,460,865
EXPENDITURES:						
AID TO STATE AGENCIES	946,149	1,730,465	899,877	899,877	904,268	904,268
AID TO LOCAL AGENCIES	888,093	1,473,034	900,122	900,123	895,731	895,732
410 - INCENTIVE GRANT FUNDS	1,013,752	3,561,076	1,251,666	1,251,665	1,251,666	1,251,665
MOTORCYCLIST SAFETY GRANT FUNDS	55,260	360,250	70,000	70,000	70,000	70,000
OCCUPANT PROTECTION GRANT FUNDS	91,038	521,116	339,201	339,200	339,201	339,200
TRAFFIC SAFETY INCENTIVE GRANT FUNDS	275,513	1,302,497	400,000	400,000	400,000	400,000
NDOT FLEX FUNDS	178,169	464,815	500,000	500,000	500,000	500,000
406 GRANT	943,295	1,094,548	101,181	100,000	101,181	100,000
FED GRADUATED DRIVERS LICENSE GRANT	0	0	160,000	0	160,000	0
FED DISTRACTED DRIVING	0	0	180,000	0	180,000	0
TOTAL EXPENDITURES:	4,391,269	10,507,801	4,802,047	4,460,865	4,802,047	4,460,865

ENHANCEMENT

E737 NEW PROGRAMS

This request recognizes the new surface transportation funding bill, "Moving Ahead for Progress" in the 21st Century.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRADUATED DRIVERS LICENSE	0	0	0	160,000	0	160,000
FED DISTRACTED DRIVING INCENTIVE GRANTS	0	0	0	180,000	0	180,000
TOTAL RESOURCES:	0	0	0	340,000	0	340,000
EXPENDITURES:						
FED GRADUATED DRIVERS LICENSE GRANT	0	0	0	160,000	0	160,000
FED DISTRACTED DRIVING	0	0	0	180,000	0	180,000
TOTAL EXPENDITURES:	0	0	0	340,000	0	340,000

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	1,834,241	3,203,498	1,801,182	1,800,000	1,801,182	1,800,000
FED ALCOHOL INCENTIVE GRANTS	1,013,751	3,561,077	1,251,665	1,251,665	1,251,665	1,251,665
FED MOTORCYCLE INCENTIVE GRANTS	55,260	360,250	70,000	70,000	70,000	70,000
FED OCCUPANT PROTECTION INCENTIVE GRANTS	91,037	521,116	339,200	339,200	339,200	339,200
FED TRAFFIC RECORDS INCENTIVE GRANTS	275,513	1,302,497	400,000	400,000	400,000	400,000
FEDERAL GRADUATED DRIVERS LICENSE	0	0	160,000	160,000	160,000	160,000
FED 406 GRANT	943,296	1,094,548	100,000	100,000	100,000	100,000
FED DISTRACTED DRIVING INCENTIVE GRANTS	0	0	180,000	180,000	180,000	180,000
TRANS FROM TRANSPORTATION	178,171	464,815	500,000	500,000	500,000	500,000
TOTAL RESOURCES:	4,391,269	10,507,801	4,802,047	4,800,865	4,802,047	4,800,865
EXPENDITURES:						
AID TO STATE AGENCIES	946,149	1,730,465	899,877	899,877	904,268	904,268
AID TO LOCAL AGENCIES	888,093	1,473,034	900,122	900,123	895,731	895,732
410 - INCENTIVE GRANT FUNDS	1,013,752	3,561,076	1,251,666	1,251,665	1,251,666	1,251,665
MOTORCYCLIST SAFETY GRANT FUNDS	55,260	360,250	70,000	70,000	70,000	70,000
OCCUPANT PROTECTION GRANT FUNDS	91,038	521,116	339,201	339,200	339,201	339,200
TRAFFIC SAFETY INCENTIVE GRANT FUNDS	275,513	1,302,497	400,000	400,000	400,000	400,000
NDOT FLEX FUNDS	178,169	464,815	500,000	500,000	500,000	500,000
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 227				DPS-TRAFFIC SAFETY

DPS - TRAFFIC SAFETY
101-4687

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
406 GRANT	943,295	1,094,548	101,181	100,000	101,181	100,000
FED GRADUATED DRIVERS LICENSE GRANT	0	0	160,000	160,000	160,000	160,000
FED DISTRACTED DRIVING	0	0	180,000	180,000	180,000	180,000
TOTAL EXPENDITURES:	4,391,269	10,507,801	4,802,047	4,800,865	4,802,047	4,800,865
PERCENT CHANGE:		139.29%	-54.30%	-54.31%	0.00%	0.00%

DPS - HIGHWAY SAFETY PLAN & ADMIN

101-4688

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety obtains, administers and sub-grants to state and local government entities and non-profit agencies, funds from the U.S. Department of Transportation. The mission of the office is to influence the driving behavior of Nevada's citizens through educational programs and the enforcement of traffic laws. The funding is also used to purchase limited equipment for emergency medical response and conduct first responder training. Statutory Authority: NRS 223.200.

BASE

This request continues funding for ten positions and associated operating costs as well as internal federal grants and projects. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	224,619	224,262	155,068	161,387	156,345	162,805
REVERSIONS	-36,393	0	0	0	0	0
FED FATALITY FILE ANALYST	61,767	77,290	68,135	65,494	66,492	65,635
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	598,542	922,334	421,942	386,855	425,562	388,532
TRANS FROM TRANSPORTATION	0	0	0	500,000	0	500,000
TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	55,260	144,740	70,000	70,000	70,000	70,000
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	388,958	478,033	317,281	366,925	317,679	367,410
TRANSFER FROM TRAFFIC SAFETY- OP/CPS	0	80,000	215,144	215,076	215,176	215,114
TRANS FROM 4687 TRAFFIC RECORDS	184,867	920,147	348,586	374,689	348,618	374,726
TRANSFER FROM TRAFFIC SAFETY- NDOT FLEX	684,580	1,953,317	504,230	0	504,230	0
TRANSFER FROM TRAFFIC SAFETY- 406 FUNDS	559,257	837,240	98,370	100,000	97,641	100,000
TRANSFER FROM TRAFFIC SAFETY-G DRVRS LIC	0	0	29,210	0	29,243	0
TRANSFER FROM TRAFFIC SAFETY-DISTRCTD DRV	0	0	29,210	0	29,243	0
TOTAL RESOURCES:	2,721,457	5,637,363	2,257,176	2,240,426	2,260,229	2,244,222
EXPENDITURES:						
PERSONNEL	698,144	688,190	732,432	732,432	737,028	737,028
OUT-OF-STATE TRAVEL	4,311	4,311	4,311	4,311	4,311	4,311
IN-STATE TRAVEL	3,392	3,392	3,392	3,392	3,392	3,392
OPERATING EXPENSES	43,526	43,582	55,182	55,182	55,182	55,182
CHILD PASSENGER SAFETY	14,248	14,586	14,248	14,248	14,422	14,422
FATALITY ANALYSIS FILE	5,834	7,602	4,904	4,904	2,904	2,904
TRAFFIC SAFETY	161,024	878,806	287,297	287,295	287,297	287,295
OCCUPANT PROTECTION	97,470	324,344	127,683	127,683	127,683	127,683
INFORMATION SERVICES	21,906	115,171	21,481	23,211	21,815	23,570
COMMUNITY SERVICES	108,047	253,032	139,956	126,053	140,110	126,295
IMPAIRED DRIVING	249,770	331,649	206,480	206,480	206,480	206,480
MOTORCYCLE SAFETY AWARENESS	55,259	144,740	69,999	70,000	69,999	70,000
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 229				DPS-TRAFFIC SAFETY

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
NDOT FLEX FUNDS	684,581	1,953,319	505,001	500,000	505,001	500,000
406 INCENTIVE FUNDS	474,366	752,526	10,200	10,241	9,435	10,094
INTRA-AGENCY COST ALLOCATION	69,715	91,921	44,746	45,130	45,306	45,702
PURCHASING ASSESSMENT	4,160	4,160	4,160	4,160	4,160	4,160
STATEWIDE COST ALLOCATION PLAN	22,702	22,702	22,702	22,702	22,702	22,702
AG COST ALLOCATION PLAN	3,002	3,330	3,002	3,002	3,002	3,002
TOTAL EXPENDITURES:	2,721,457	5,637,363	2,257,176	2,240,426	2,260,229	2,244,222
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	89	-5,782	89	-6,642
FED FATALITY FILE ANALYST	0	0	0	-79	0	-82
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	58	-5,816	58	-6,678
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	0	-33	0	-35
TRANS FROM 4687 TRAFFIC RECORDS	0	0	0	-66	0	-70
TOTAL RESOURCES:	0	0	147	-11,776	147	-13,507
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	811	0	801
FATALITY ANALYSIS FILE	0	0	0	-79	0	-82
TRAFFIC SAFETY	0	0	0	-33	0	-35
OCCUPANT PROTECTION	0	0	0	-33	0	-35
INFORMATION SERVICES	0	0	-181	1,289	-181	713
COMMUNITY SERVICES	0	0	0	-33	0	-35
IMPAIRED DRIVING	0	0	0	-33	0	-35
PURCHASING ASSESSMENT	0	0	0	-332	0	-332
STATEWIDE COST ALLOCATION PLAN	0	0	0	-12,588	0	-12,588
AG COST ALLOCATION PLAN	0	0	328	-745	328	-1,879
TOTAL EXPENDITURES:	0	0	147	-11,776	147	-13,507

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	0	505	0	17,981
TOTAL RESOURCES:	0	0	0	505	0	17,981
EXPENDITURES:						
PERSONNEL	0	0	0	505	0	17,981
TOTAL EXPENDITURES:	0	0	0	505	0	17,981

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	56	0	563
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	0	57	0	562
TOTAL RESOURCES:	0	0	0	113	0	1,125
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	113	0	1,125
TOTAL EXPENDITURES:	0	0	0	113	0	1,125

M801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	421	535	421	721
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	421	535	421	722
TOTAL RESOURCES:	0	0	842	1,070	842	1,443
EXPENDITURES:						
INFORMATION SERVICES	0	0	842	1,070	842	1,443
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 231				DPS-TRAFFIC SAFETY

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	842	1,070	842	1,443

ENHANCEMENT

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	8,586	1,238	8,422	1,211
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	8,586	1,239	8,422	1,212
TOTAL RESOURCES:	0	0	17,172	2,477	16,844	2,423
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,172	0	16,844	75
INTRA-AGENCY COST ALLOCATION	0	0	0	2,477	0	2,348
TOTAL EXPENDITURES:	0	0	17,172	2,477	16,844	2,423

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the Grants and Projects Analyst in E900.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	26,120	28,024	26,138	29,355
COST ALLOCATION REIMBURSEMENT	0	0	-79,149	-80,070	-79,205	-83,873
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	53,029	52,046	53,067	54,518
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS TO TRANSFERS

This request aligns revenue associated with the transfer of telephone circuit costs in E923.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	516	516	516	516
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 232			DPS-TRAFFIC SAFETY	

DPS - HIGHWAY SAFETY PLAN & ADMIN
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COST ALLOCATION REIMBURSEMENT - E	0	0	-1,032	-1,032	-1,032	-1,032
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	516	516	516	516
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-2,896	-2,271	-2,897	-2,266
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	-26,059	-20,441	-26,076	-20,395
TOTAL RESOURCES:	0	0	-28,955	-22,712	-28,973	-22,661
EXPENDITURES:						
PERSONNEL	0	0	-28,955	-22,712	-28,973	-22,661
TOTAL EXPENDITURES:	0	0	-28,955	-22,712	-28,973	-22,661

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-282	-278	-950	-580
FED FATALITY FILE ANALYST	0	0	-1,004	-1,044	-1,030	-2,175
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	-305	-313	-381	-653
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	-109	-105	-2,898	-217
TOTAL RESOURCES:	0	0	-1,700	-1,740	-5,259	-3,625
EXPENDITURES:						
PERSONNEL	0	0	-1,700	-1,740	-5,259	-3,625
TOTAL EXPENDITURES:	0	0	-1,700	-1,740	-5,259	-3,625

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-645	-645	-707	-707
FED FATALITY FILE ANALYST	0	0	-37	-37	-178	-178
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	-1,756	-1,756	-1,937	-1,937
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	-1,062	-1,062	-1,168	-1,168
TRANSFER FROM TRAFFIC SAFETY- 406 FUNDS	0	0	-850	-850	-950	-950
TRANSFER FROM TRAFFIC SAFETY-G DRVRS LIC	0	0	-300	-300	-330	-330
TRANSFER FROM TRAFFIC SAFETY-DISTRCTD DRV	0	0	-300	-300	-330	-330
TOTAL RESOURCES:	0	0	-4,950	-4,950	-5,600	-5,600
EXPENDITURES:						
PERSONNEL	0	0	-4,950	-4,950	-5,600	-5,600
TOTAL EXPENDITURES:	0	0	-4,950	-4,950	-5,600	-5,600

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Division of Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	957	1,013	479	507
FED FATALITY FILE ANALYST	0	0	0	0	1,557	0
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	2,514	2,606	478	506
TRANS FROM 4687 TRAFFIC RECORDS	0	0	1,557	1,593	0	0
TOTAL RESOURCES:	0	0	5,028	5,212	2,514	1,013
EXPENDITURES:						
FATALITY ANALYSIS FILE	0	0	0	0	1,557	0
TRAFFIC SAFETY	0	0	1,557	1,593	0	0
INFORMATION SERVICES	0	0	1,914	2,026	957	1,013
COMMUNITY SERVICES	0	0	1,557	1,593	0	0
TOTAL EXPENDITURES:	0	0	5,028	5,212	2,514	1,013

E720 NEW EQUIPMENT

This request funds the purchase of six new tablet computers to assist staff while traveling.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	0	0	1,458	1,458
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	0	0	629	629
TRANSFER FROM TRAFFIC SAFETY- OP/CPS	0	0	0	0	629	629
TRANS FROM 4687 TRAFFIC RECORDS	0	0	0	0	629	629
TRANSFER FROM TRAFFIC SAFETY- 406 FUNDS	0	0	0	0	629	629
TOTAL RESOURCES:	0	0	0	0	3,974	3,974
EXPENDITURES:						
TRAFFIC SAFETY	0	0	0	0	629	629
OCCUPANT PROTECTION	0	0	0	0	629	629
COMMUNITY SERVICES	0	0	0	0	1,458	1,458
IMPAIRED DRIVING	0	0	0	0	629	629
406 INCENTIVE FUNDS	0	0	0	0	629	629
TOTAL EXPENDITURES:	0	0	0	0	3,974	3,974

E737 NEW PROGRAMS

This request recognizes the new surface transportation funding bill, "Moving Ahead for Progress in the 21st Century."

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRAFFIC SAFETY-G DRVRS LIC	0	0	100,790	100,790	100,757	100,757
TRANSFER FROM TRAFFIC SAFETY-DISTRCTD DRV	0	0	110,790	110,790	110,757	110,757
TOTAL RESOURCES:	0	0	211,580	211,580	211,514	211,514
EXPENDITURES:						
FEDERAL GRADUATED DRIVERS LICENSE	0	0	100,790	100,790	100,757	100,757
FEDERAL DISTRACTED DRIVING	0	0	110,790	110,790	110,757	110,757
TOTAL EXPENDITURES:	0	0	211,580	211,580	211,514	211,514

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-568	-353	-764	-655
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	-569	-354	-765	-655
TOTAL RESOURCES:	0	0	-1,137	-707	-1,529	-1,310
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-1,137	-707	-1,529	-1,310
TOTAL EXPENDITURES:	0	0	-1,137	-707	-1,529	-1,310

E801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,449	-1,445	-1,894	-1,932
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	-1,449	-1,446	-1,895	-1,933
TOTAL RESOURCES:	0	0	-2,898	-2,891	-3,789	-3,865
EXPENDITURES:						
INFORMATION SERVICES	0	0	-2,898	-2,891	-3,789	-3,865
TOTAL EXPENDITURES:	0	0	-2,898	-2,891	-3,789	-3,865

E803 COST ALLOCATION

This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,538	2,935	2,539	3,053
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	0	0	2,537	2,936	2,540	3,052
TOTAL RESOURCES:	0	0	5,075	5,871	5,079	6,105

DPS - HIGHWAY SAFETY PLAN & ADMIN
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	5,075	5,871	5,079	6,105
TOTAL EXPENDITURES:	0	0	5,075	5,871	5,079	6,105

E900 TRANS FROM DIRECTORS OFFICE TO HIGHWAY SAFETY PLAN

This request transfers one Grants & Projects Analyst III position from the Director's Office, budget account 4706 to the Highway Safety Plan and Administration, budget account 4688.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	79,149	80,070	79,205	83,873
TOTAL RESOURCES:	0	0	79,149	80,070	79,205	83,873
EXPENDITURES:						
PERSONNEL	0	0	78,853	79,741	78,909	83,580
OPERATING EXPENSES	0	0	132	123	132	123
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	79,149	80,070	79,205	83,873
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E923 TRANSFER FROM DPS TECHNOLOGY TO HWY SAFETY PLAN

This request transfers circuit costs from the Technology Division, budget account 4733 to the Highway Safety Plan and Administration, budget account 4688.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	1,032	1,032	1,032	1,032
TOTAL RESOURCES:	0	0	1,032	1,032	1,032	1,032
EXPENDITURES:						
PAROLE/PROB DRUG TEST	0	0	0	1,032	0	1,032
INFORMATION SERVICES	0	0	1,032	0	1,032	0
TOTAL EXPENDITURES:	0	0	1,032	1,032	1,032	1,032

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-17,502	0	-16,945	0
TOTAL RESOURCES:	0	0	-17,502	0	-16,945	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	224,619	224,262	179,704	184,930	179,265	185,949
REVERSIONS	-36,393	0	0	0	0	0
FED FATALITY FILE ANALYST	61,767	77,290	67,094	64,334	66,841	63,200
TRANS FROM TRAFFIC SAFETY- 402 FUNDS	598,542	922,334	450,714	417,169	452,995	436,808
TRANS FROM TRANSPORTATION	0	0	0	500,000	0	500,000
TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	55,260	144,740	70,000	70,000	70,000	70,000
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	388,958	478,033	316,110	365,725	314,242	366,619
TRANSFER FROM TRAFFIC SAFETY- OP/CPS	0	80,000	215,144	215,076	215,805	215,743
TRANS FROM 4687 TRAFFIC RECORDS	184,867	920,147	350,143	376,216	349,247	375,285
TRANSFER FROM TRAFFIC SAFETY- NDOT FLEX	684,580	1,953,317	504,230	0	504,230	0
TRANSFER FROM TRAFFIC SAFETY- 406 FUNDS	559,257	837,240	97,520	99,150	97,320	99,679
TRANSFER FROM TRAFFIC SAFETY-G DRVRS LIC	0	0	129,700	100,490	129,670	100,427
TRANSFER FROM TRAFFIC SAFETY-DISTRCTD DRV	0	0	139,700	110,490	139,670	110,427
TOTAL RESOURCES:	2,721,457	5,637,363	2,520,059	2,503,580	2,519,285	2,524,137
EXPENDITURES:						
PERSONNEL	698,144	688,190	775,680	783,276	776,105	806,703
OUT-OF-STATE TRAVEL	4,311	4,311	4,311	4,311	4,311	4,311
IN-STATE TRAVEL	3,392	3,392	3,392	3,392	3,392	3,392
OPERATING EXPENSES	43,526	43,582	55,314	56,116	55,314	56,106
CHILD PASSENGER SAFETY	14,248	14,586	14,248	14,248	14,422	14,422
FATALITY ANALYSIS FILE	5,834	7,602	4,904	4,825	4,461	2,822
TRAFFIC SAFETY	161,024	878,806	288,854	288,855	287,926	287,889
FEDERAL GRADUATED DRIVERS LICENSE	0	0	100,790	100,790	100,757	100,757
FEDERAL DISTRACTED DRIVING	0	0	110,790	110,790	110,757	110,757
PAROLE/PROB DRUG TEST	0	0	0	1,032	0	1,032
OCCUPANT PROTECTION	97,470	324,344	127,683	127,650	128,312	128,277
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 238			DPS-TRAFFIC SAFETY	

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

INFORMATION SERVICES	21,906	115,171	22,024	24,911	20,739	23,119
COMMUNITY SERVICES	108,047	253,032	141,513	127,613	141,568	127,718
IMPAIRED DRIVING	249,770	331,649	206,480	206,447	207,109	207,074
MOTORCYCLE SAFETY AWARENESS	55,259	144,740	69,999	70,000	69,999	70,000
NDOT FLEX FUNDS	684,581	1,953,319	505,001	500,000	505,001	500,000
406 INCENTIVE FUNDS	474,366	752,526	10,200	10,241	10,064	10,723
DPS GENERAL SERVICES COST ALLOCATION	0	0	5,075	5,871	5,079	6,105
INTRA-AGENCY COST ALLOCATION	69,715	91,921	43,609	47,013	43,777	47,865
PURCHASING ASSESSMENT	4,160	4,160	4,160	3,828	4,160	3,828
STATEWIDE COST ALLOCATION PLAN	22,702	22,702	22,702	10,114	22,702	10,114
AG COST ALLOCATION PLAN	3,002	3,330	3,330	2,257	3,330	1,123
TOTAL EXPENDITURES:	2,721,457	5,637,363	2,520,059	2,503,580	2,519,285	2,524,137
PERCENT CHANGE:		107.15%	-55.30%	-55.59%	-0.03%	0.82%
TOTAL POSITIONS:	9.00	9.00	10.00	10.00	10.00	10.00

DPS - MOTORCYCLE SAFETY PROGRAM

101-4691

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety, Motorcycle Safety Office plans and administers a safety program that includes motorcycle training for new and experienced riders. The program administrator consults regularly with the Governor's Motorcycle Advisory Board concerning the content and implementation of the program, approves course instruction programs and adopts rules and regulations necessary to carry out the program. The program also includes education of the driving public to increase awareness of motorcycles on our highways. Statutory Authority: NRS 482.480 and 486.372-377

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	258,755	221,871	149,521	149,521	195,937	203,124
BALANCE FORWARD TO NEW YEAR	-221,871	0	0	0	0	0
REGISTRATION FEES	25,140	30,000	26,000	26,000	26,000	26,000
MOTORCYCLE SAFETY FEES	411,375	393,064	420,000	420,000	420,000	420,000
EXCESS PROPERTY SALES	5,848	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	160	2,000	500	240	500	240
TRANSFER FROM TRAFFIC SAFETY	0	20,000	0	0	0	0
TOTAL RESOURCES:	479,407	666,935	596,021	595,761	642,437	649,364
EXPENDITURES:						
PERSONNEL	63,646	117,235	123,913	123,913	128,692	128,692
OUT-OF-STATE TRAVEL	0	3,200	3,200	3,200	3,200	3,200
IN-STATE TRAVEL	0	2,950	2,950	2,950	2,950	2,950
OPERATING EXPENSES	75,647	16,654	14,704	14,483	14,704	14,483
EQUIPMENT	67,898	61,500	0	0	0	0
RIDER TRAINING	36,532	56,548	49,746	42,172	47,549	39,975
COMMUNITY COLLEGE PAYMENT	122,760	120,000	130,000	130,000	130,000	130,000
MOBILE CLASSROOM	40,340	44,964	42,457	42,397	42,457	42,397
RIDER SAFETY	31,690	43,795	15,001	15,000	15,001	15,000
INFORMATION SERVICES	3,383	3,838	3,958	4,306	4,021	4,372
INTRA-AGENCY COST ALLOCATION	33,445	42,427	10,089	10,150	10,216	10,279
RESERVE	0	149,521	195,937	203,124	239,581	253,950
PURCHASING ASSESSMENT	961	961	961	961	961	961
STATEWIDE COST ALLOCATION PLAN	2,771	2,771	2,771	2,771	2,771	2,771
AG COST ALLOCATION PLAN	334	371	334	334	334	334
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	200	0	0	0	0
TOTAL EXPENDITURES:	479,407	666,935	596,021	595,761	642,437	649,364

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 240

DPS-TRAFFIC SAFETY

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37	385
TOTAL RESOURCES:	0	0	0	0	-37	385
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	86	0	86
INFORMATION SERVICES	0	0	0	84	0	13
RESERVE	0	0	-37	385	-74	1,067
PURCHASING ASSESSMENT	0	0	0	-115	0	-115
STATEWIDE COST ALLOCATION PLAN	0	0	0	-557	0	-557
AG COST ALLOCATION PLAN	0	0	37	117	37	-109
TOTAL EXPENDITURES:	0	0	0	0	-37	385

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	273
TOTAL RESOURCES:	0	0	0	0	0	273
EXPENDITURES:						
PERSONNEL	0	0	0	-273	0	3,804
RESERVE	0	0	0	273	0	-3,531
TOTAL EXPENDITURES:	0	0	0	0	0	273

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-25
TOTAL RESOURCES:	0	0	0	0	0	-25
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	25	0	253
RESERVE	0	0	0	-25	0	-278
TOTAL EXPENDITURES:	0	0	0	0	0	-25

M801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-168	-214
TOTAL RESOURCES:	0	0	0	0	-168	-214
EXPENDITURES:						
INFORMATION SERVICES	0	0	168	214	168	283
RESERVE	0	0	-168	-214	-336	-497
TOTAL EXPENDITURES:	0	0	0	0	-168	-214

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request increases the maximum fee for the motorcycle safety training program from \$100 to \$150. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,000	2,000
REGISTRATION FEES	0	0	2,000	2,000	2,000	2,000
TOTAL RESOURCES:	0	0	2,000	2,000	4,000	4,000

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 242

DPS-TRAFFIC SAFETY

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	2,000	2,000	4,000	4,000
TOTAL EXPENDITURES:	0	0	2,000	2,000	4,000	4,000

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,357	64
TOTAL RESOURCES:	0	0	0	0	-3,357	64
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,357	-559	3,287	-670
INTRA-AGENCY COST ALLOCATION	0	0	0	495	0	470
RESERVE	0	0	-3,357	64	-6,644	264
TOTAL EXPENDITURES:	0	0	0	0	-3,357	64

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,721	3,705
TOTAL RESOURCES:	0	0	0	0	4,721	3,705
EXPENDITURES:						
PERSONNEL	0	0	-4,721	-3,705	-4,899	-3,828
RESERVE	0	0	4,721	3,705	9,620	7,533
TOTAL EXPENDITURES:	0	0	0	0	4,721	3,705

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	919	939
TOTAL RESOURCES:	0	0	0	0	919	939
EXPENDITURES:						
PERSONNEL	0	0	-919	-939	-5,393	-4,563
RESERVE	0	0	919	939	6,312	5,502
TOTAL EXPENDITURES:	0	0	0	0	919	939

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	300	300
TOTAL RESOURCES:	0	0	0	0	300	300
EXPENDITURES:						
PERSONNEL	0	0	-300	-300	-350	-350
RESERVE	0	0	300	300	650	650
TOTAL EXPENDITURES:	0	0	0	0	300	300

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Division of Enterprise Information Technology Services' recommended replacement schedule as well as motorcycle equipment replacements per schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-54,407	-54,443
TRANSFER FROM TRAFFIC SAFETY	0	0	60,200	60,200	0	0
TOTAL RESOURCES:	0	0	60,200	60,200	-54,407	-54,443

DPS - MOTORCYCLE SAFETY PROGRAM
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	113,050	113,050	61,600	61,600
INFORMATION SERVICES	0	0	1,557	1,593	0	0
RESERVE	0	0	-54,407	-54,443	-116,007	-116,043
TOTAL EXPENDITURES:	0	0	60,200	60,200	-54,407	-54,443

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	227	141
TOTAL RESOURCES:	0	0	0	0	227	141
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-227	-141	-306	-262
RESERVE	0	0	227	141	533	403
TOTAL EXPENDITURES:	0	0	0	0	227	141

E801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	532	542
TOTAL RESOURCES:	0	0	0	0	532	542
EXPENDITURES:						
INFORMATION SERVICES	0	0	-532	-542	-707	-737
RESERVE	0	0	532	542	1,239	1,279
TOTAL EXPENDITURES:	0	0	0	0	532	542

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

E803 COST ALLOCATION

This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,015	-1,174
TOTAL RESOURCES:	0	0	0	0	-1,015	-1,174
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	1,015	1,174	1,016	1,221
RESERVE	0	0	-1,015	-1,174	-2,031	-2,395
TOTAL EXPENDITURES:	0	0	0	0	-1,015	-1,174

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	3,266	0
TOTAL RESOURCES:	0	0	0	0	3,266	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	258,755	221,871	149,521	149,521	148,918	155,617
BALANCE FORWARD TO NEW YEAR	-221,871	0	0	0	0	0
REGISTRATION FEES	25,140	30,000	28,000	28,000	28,000	28,000
MOTORCYCLE SAFETY FEES	411,375	393,064	420,000	420,000	420,000	420,000
EXCESS PROPERTY SALES	5,848	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	160	2,000	500	240	500	240
TRANSFER FROM TRAFFIC SAFETY	0	20,000	60,200	60,200	0	0
TOTAL RESOURCES:	479,407	666,935	658,221	657,961	597,418	603,857
EXPENDITURES:						
PERSONNEL	63,646	117,235	117,973	118,696	118,050	123,755
OUT-OF-STATE TRAVEL	0	3,200	3,200	3,200	3,200	3,200

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 246

DPS-TRAFFIC SAFETY

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

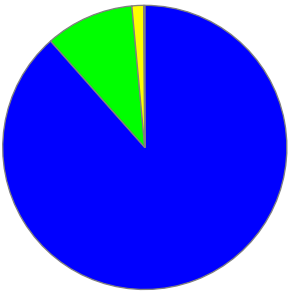
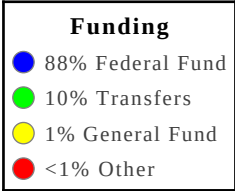
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	2,950	2,950	2,950	2,950	2,950
OPERATING EXPENSES	75,647	16,654	14,704	14,569	14,704	14,569
EQUIPMENT	67,898	61,500	113,050	113,050	61,600	61,600
RIDER TRAINING	36,532	56,548	49,746	42,172	47,549	39,975
COMMUNITY COLLEGE PAYMENT	122,760	120,000	130,000	130,000	130,000	130,000
MOBILE CLASSROOM	40,340	44,964	42,457	42,397	42,457	42,397
RIDER SAFETY	31,690	43,795	15,001	15,000	15,001	15,000
INFORMATION SERVICES	3,383	3,838	5,242	5,096	3,615	3,261
DPS GENERAL SERVICES COST ALLOCATION	0	0	1,015	1,174	1,016	1,221
INTRA-AGENCY COST ALLOCATION	33,445	42,427	9,862	10,529	9,910	10,740
RESERVE	0	149,521	148,918	155,617	143,263	151,904
PURCHASING ASSESSMENT	961	961	961	846	961	846
STATEWIDE COST ALLOCATION PLAN	2,771	2,771	2,771	2,214	2,771	2,214
AG COST ALLOCATION PLAN	334	371	371	451	371	225
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	200	0	0	0	0
TOTAL EXPENDITURES:	479,407	666,935	658,221	657,961	597,418	603,857
PERCENT CHANGE:		39.12%	-1.31%	-1.35%	-9.24%	-8.22%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DPS-CRIMINAL JUST ASSIST - To obtain, administer, and sub-grant federal grant funds to state and local governments performing law enforcement functions for programs to improve the criminal justice system; train and assist sub-grantees in their efforts; and provide necessary equipment to complete the mission at the best possible pricing.

Division Budget Highlights:

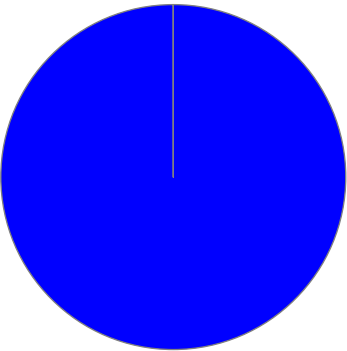
- 1. **Justice Assistance Grant Trust** - The Governor's Executive Budget contains no significant changes for this division.
- 2. **Justice Grant** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	5,025,958	4,092,361
Total FTE	4.51	4.51

Division Biennium Total by Core Function



Activity: Acquire and Administer Criminal Justice Grants

The Office of Criminal Justice Assistance obtains and administers federal grant funds to state and local governments and Native American tribes performing law enforcement functions for programs to improve the criminal justice system. Ten percent or less of total grant amounts reserved for administrative costs.

Performance Measures

1. Projects Receiving Site Monitoring Visits

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	60.00%	74.67%	74.67%	74.67%

2. Grant Funding Awarded Passed Through

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	12,274,483.58	4,500,000	4,500,000	4,500,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	47,876	49,601
	FTE	0.54	0.54
Federal Fund	\$	2,803,133	2,113,408
	FTE	0.00	0.00
Transfers	\$	356,870	372,423
	FTE	3.40	3.40
TOTAL	\$	3,207,879	2,535,432
	FTE	3.94	3.94

Objectives	FY 2014	FY 2015
Reduce crime (Public Safety)	3,207,879	2,535,432

Activity: Facilitate Procurement of New and Used Equipment and Supplies

The Office of Criminal Justice Assistance administers programs which assist law enforcement acquire new equipment and supplies at reduced government rates, and obtain new and used military equipment and supplies at no cost.

Performance Measures

1. Agencies Registered in Procurement and the Excess Property Programs

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	85	86	88	88

2. Cost Savings to Participants from using the Procurement Program

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	463.37%	463.37%	463.37%	463.37%

3. Value of Military Surplus Equipment Acquired

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	1,000,000	1,000,000	1,000,000	1,000,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	5,782	6,040
	FTE	0.06	0.06
Transfers	\$	55,620	62,117
	FTE	0.49	0.49
TOTAL	\$	61,403	68,157
	FTE	0.55	0.55

Objectives	FY 2014	FY 2015
Response Capability (Public Safety)	61,403	68,157

Activity: Administer the Prisoner Re-entry Program

The Office of Criminal Justice Assistance administers the Re-entry Program by accepting donations, bequests, grants, and other monies utilized for programs for re-entry of persons into the community upon their release from incarceration.

Performance Measures

1. Percent of Total Funds Distributed for Re-Entry Programs

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	596.59%	398.09%	218.95%	218.95%

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	559	577
	FTE	0.00	0.00
Transfers	\$	2,360	2,444
	FTE	0.02	0.02
TOTAL	\$	2,919	3,020
	FTE	0.02	0.02

Objectives	FY 2014	FY 2015
Pass Through (Public Safety)	2,919	3,020

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	5,609	5,636
	FTE	0.00	0.00
Federal Fund	\$	1,709,165	1,440,243
	FTE	0.00	0.00
Transfers	\$	33,484	34,372
	FTE	0.00	0.00
Other	\$	5,500	5,500
	FTE	0.00	0.00
TOTAL	\$	1,753,758	1,485,751
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Pass Through (Public Safety)	1,753,758	1,485,751

DPS - JUSTICE ASSISTANCE ACT

101-4708

PROGRAM DESCRIPTION

The Department of Public Safety, Justice Assistance Act budget is a pass-through account for several grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies which contribute to the efforts of reducing and preventing crime, violence and drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of the federal funds. Administrative funds are passed through to the Office of Criminal Justice Assistance, budget account 4736. The Office of Criminal Justice Assistance was designated by the Governor as the State Administrative Agency (SAA) for Nevada in 1987. In November of 2000, the Office of Criminal Justice Assistance was designated by the Governor as the state point of contact for the 1033 Dept. of Defense Excess Property Program, and the State Coordinator for the 1122 General Services Administration (GSA) Purchasing Program.

BASE

This request continues funding to pass-through federal funding to various state and local law enforcement agencies.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	77,071	48,003	48,003	48,003	48,003	48,003
BALANCE FORWARD TO NEW YEAR	-48,002	0	0	0	0	0
CONGRESSIONALLY SELECTED JAG REID APPROPRIATION	3,607	189,305	37,859	37,859	0	0
ARRA RURAL LAW ENFORCEMENT GRANT NDEX	0	747,923	0	0	0	0
COPS ANTI-METH HELLER APPROPRIATION	45,012	0	0	0	0	0
RSAT GRANT	86,634	514,704	120,323	86,634	120,323	86,634
SMART GRANT	112,101	107,899	35,967	0	0	0
COPS CHILD SEXUAL PREDATOR PROGRAM	47,827	151,896	65,099	65,099	0	0
FSI GRANT	160,001	213,259	73,706	160,001	73,706	160,001
PROJECT SAFE NEIGHBORHOOD	121,149	72,707	90,496	72,707	90,496	72,707
NCHIP GRANT	179,705	162,321	105,612	105,612	105,612	105,612
NICS BACKGROUND INVESTIGATIONS GRANT	446,916	180,084	150,000	150,000	150,000	150,000
BULLETPROOF VEST GRANT	1,100	3,436	15,000	3,436	15,000	3,436
CONGRESS SELECT 10	10,026	54,741	11,683	11,683	0	0
CHARGES FOR SERVICES - OTHER FUND	4,195	14,872	14,873	14,872	14,873	14,872
REIMBURSEMENT	310,921	706,044	706,044	706,044	706,044	706,044
TOTAL RESOURCES:	1,558,263	3,167,194	1,474,665	1,461,950	1,324,057	1,347,309
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	86,634	514,704	120,323	86,634	120,323	86,634
SMART GRANT	112,101	107,899	35,967	0	0	0
BYRNE GRANT	45,012	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	0	747,923	0	0	0	0
1122 PROGRAM	310,921	706,044	706,044	706,044	706,044	706,044
FORENSIC SCIENCE IMPROVEMENT	160,001	213,259	73,706	160,001	73,706	160,001
NCHIP GRANT	179,705	162,321	105,612	105,612	105,612	105,612
INSTANT BACKGROUND CHECK	446,916	180,084	150,000	150,000	150,000	150,000
DEPARTMENT OF PUBLIC SAFETY	PUBLIC SAFETY - 253			DPS-CRIMINAL JUST ASSIST		

DPS - JUSTICE ASSISTANCE ACT
101-4708

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
CONGRESSIONALLY SELECTED JAG GRANT	3,607	189,305	37,859	37,859	0	0
BULLETPROOF VEST PROGRAM	1,100	3,436	15,000	3,436	15,000	3,436
PROJECT SAFE NEIGHBORHOODS	121,149	72,707	90,496	72,707	90,496	72,707
ASSESSMENT FEES 1122 PROGRAM	33,264	14,872	14,873	14,872	14,873	14,872
COPS GRANT-SEXUAL PREDATOR	47,827	151,896	65,099	65,099	0	0
CONGRESS SELECT 10	10,026	54,741	11,683	11,683	0	0
RESERVE	0	48,003	0	0	0	0
RESERVE FOR FEDERAL FUNDS	0	0	48,003	48,003	48,003	48,003
TOTAL EXPENDITURES:	1,558,263	3,167,194	1,474,665	1,461,950	1,324,057	1,347,309

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	77,071	48,003	48,003	48,003	48,003	48,003
BALANCE FORWARD TO NEW YEAR	-48,002	0	0	0	0	0
CONGRESSIONALLY SELECTED JAG REID APPROPRIATION	3,607	189,305	37,859	37,859	0	0
ARRA RURAL LAW ENFORCEMENT GRANT NDEX	0	747,923	0	0	0	0
COPS ANTI-METH HELLER APPROPRIATION	45,012	0	0	0	0	0
RSAT GRANT	86,634	514,704	120,323	86,634	120,323	86,634
SMART GRANT	112,101	107,899	35,967	0	0	0
COPS CHILD SEXUAL PREDATOR PROGRAM	47,827	151,896	65,099	65,099	0	0
FSI GRANT	160,001	213,259	73,706	160,001	73,706	160,001
PROJECT SAFE NEIGHBORHOOD	121,149	72,707	90,496	72,707	90,496	72,707
NCHIP GRANT	179,705	162,321	105,612	105,612	105,612	105,612
NICS BACKGROUND INVESTIGATIONS GRANT	446,916	180,084	150,000	150,000	150,000	150,000
BULLETPROOF VEST GRANT	1,100	3,436	15,000	3,436	15,000	3,436
CONGRESS SELECT 10	10,026	54,741	11,683	11,683	0	0
CHARGES FOR SERVICES - OTHER FUND	4,195	14,872	14,873	14,872	14,873	14,872
REIMBURSEMENT	310,921	706,044	706,044	706,044	706,044	706,044
TOTAL RESOURCES:	1,558,263	3,167,194	1,474,665	1,461,950	1,324,057	1,347,309
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	86,634	514,704	120,323	86,634	120,323	86,634
SMART GRANT	112,101	107,899	35,967	0	0	0
BYRNE GRANT	45,012	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	0	747,923	0	0	0	0
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 254				DPS-CRIMINAL JUST ASSIST

DPS - JUSTICE ASSISTANCE ACT
101-4708

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
1122 PROGRAM	310,921	706,044	706,044	706,044	706,044	706,044
FORENSIC SCIENCE IMPROVEMENT	160,001	213,259	73,706	160,001	73,706	160,001
NCHIP GRANT	179,705	162,321	105,612	105,612	105,612	105,612
INSTANT BACKGROUND CHECK	446,916	180,084	150,000	150,000	150,000	150,000
CONGRESSIONALLY SELECTED JAG GRANT	3,607	189,305	37,859	37,859	0	0
BULLETPROOF VEST PROGRAM	1,100	3,436	15,000	3,436	15,000	3,436
PROJECT SAFE NEIGHBORHOODS	121,149	72,707	90,496	72,707	90,496	72,707
ASSESSMENT FEES 1122 PROGRAM	33,264	14,872	14,873	14,872	14,873	14,872
COPS GRANT-SEXUAL PREDATOR	47,827	151,896	65,099	65,099	0	0
CONGRESS SELECT 10	10,026	54,741	11,683	11,683	0	0
RESERVE	0	48,003	0	0	0	0
RESERVE FOR FEDERAL FUNDS	0	0	48,003	48,003	48,003	48,003
TOTAL EXPENDITURES:	1,558,263	3,167,194	1,474,665	1,461,950	1,324,057	1,347,309
PERCENT CHANGE:		103.25%	-53.44%	-53.84%	-10.21%	-7.84%

DPS - JUSTICE ASSIST GRANT TRUST**101-4734****PROGRAM DESCRIPTION**

The Department of Public Safety, Justice Assistance Grant Trust Account is a pass through budget account for grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies that contribute to the effort of reducing and preventing crime, violence, and drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of federal funds. Statutory Authority: NRS 480.800.

BASE

This request continues funding Justice Assistance Grant programs to state and local law enforcement agencies. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	5,182,176	94,006	2,013,934	0
FEDERAL FUNDS FROM PREVIOUS YEAR	13,115,360	5,182,177	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,182,176	0	0	0	0	0
FEDERAL GRANT	0	0	750,000	750,000	0	0
JUSTICE ASSISTANCE GRANT	2,758,907	2,233,465	2,219,531	2,233,465	2,219,531	2,233,465
TREASURER'S INTEREST DISTRIB	41,807	94,005	41,807	20,880	41,807	20,880
TOTAL RESOURCES:	10,733,898	7,509,647	8,193,514	3,098,351	4,275,272	2,254,345
EXPENDITURES:						
ARRA JAG	7,567,512	2,883,757	750,000	750,000	0	0
JUSTICE ASSISTANCE GRANT	3,166,386	4,531,884	5,429,580	2,348,351	2,261,338	2,254,345
RESERVE FOR FEDERAL FUNDS	0	94,006	2,013,934	0	2,013,934	0
TOTAL EXPENDITURES:	10,733,898	7,509,647	8,193,514	3,098,351	4,275,272	2,254,345

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	5,182,176	94,006	2,013,934	0
FEDERAL FUNDS FROM PREVIOUS YEAR	13,115,360	5,182,177	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,182,176	0	0	0	0	0
FEDERAL GRANT	0	0	750,000	750,000	0	0
JUSTICE ASSISTANCE GRANT	2,758,907	2,233,465	2,219,531	2,233,465	2,219,531	2,233,465
TREASURER'S INTEREST DISTRIB	41,807	94,005	41,807	20,880	41,807	20,880
TOTAL RESOURCES:	10,733,898	7,509,647	8,193,514	3,098,351	4,275,272	2,254,345
EXPENDITURES:						
ARRA JAG	7,567,512	2,883,757	750,000	750,000	0	0
DEPARTMENT OF PUBLIC SAFETY		PUBLIC SAFETY - 256			DPS-CRIMINAL JUST ASSIST	

DPS - JUSTICE ASSIST GRANT TRUST
101-4734

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
JUSTICE ASSISTANCE GRANT	3,166,386	4,531,884	5,429,580	2,348,351	2,261,338	2,254,345
RESERVE FOR FEDERAL FUNDS	0	94,006	2,013,934	0	2,013,934	0
TOTAL EXPENDITURES:	10,733,898	7,509,647	8,193,514	3,098,351	4,275,272	2,254,345
PERCENT CHANGE:		-30.04%	9.11%	-58.74%	-47.82%	-27.24%

DPS - JUSTICE GRANT

101-4736

PROGRAM DESCRIPTION

The Department of Public Safety (DPS), Office of Criminal Justice Assistance (OCJA) obtains, administers, and sub-grants to state and local government agencies grant funds from the U.S. Department of Justice for programs that address illegal drug use, trafficking, violent crime, and improvement of the functioning of the criminal justice system. The objective is to coordinate education, prevention, treatment, and law enforcement to achieve a comprehensive solution to the problems of drug abuse and violent crime. Funding for this budget comes primarily from federal grants with a partial match from General Fund appropriation. Created by the Anti-Drug Abuse Act of 1986, Section 1308 of the Act states that the chief executive of each state shall designate a State Administrative Agency (SAA). In 1987, the Office of Criminal Justice Assistance was designated by the Governor as the SAA for Nevada. In November of 2000, the Office of Criminal Justice Assistance was designated by the Governor as the state coordinator for the 1033 Department of Defense Excess Property Program, and the state point of contact for the 1122 General Services Administration (GSA) Purchasing Program. Statutory Authority: NRS 480.800

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	66,353	66,723	61,274	61,398	63,056	62,722
FEDERAL FUNDS FROM PREVIOUS YEAR	11,060	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	416,655	460,961	427,204	427,907	433,483	434,659
TOTAL RESOURCES:	494,068	527,684	488,478	489,305	496,539	497,381
EXPENDITURES:						
PERSONNEL	313,287	288,762	326,364	326,364	332,943	332,943
OUT-OF-STATE TRAVEL	4,740	7,723	4,740	4,740	4,740	4,740
IN-STATE TRAVEL	6,032	4,220	6,032	6,032	6,032	6,032
OPERATING EXPENSES	84,626	122,774	81,688	81,688	82,369	82,369
PROCUREMENT PROGRAM	14,353	15,839	14,362	14,362	14,539	14,539
INFORMATION SERVICES	8,628	9,604	10,201	11,071	10,359	11,237
INTRA-AGENCY COST ALLOCATION	55,491	71,734	38,180	38,137	38,646	38,610
PURCHASING ASSESSMENT	720	720	720	720	720	720
STATE COST ALLOCATION	5,124	5,124	5,124	5,124	5,124	5,124
AG COST ALLOCATION PLAN	1,067	1,184	1,067	1,067	1,067	1,067
TOTAL EXPENDITURES:	494,068	527,684	488,478	489,305	496,539	497,381
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11	157	-11	97
TRANS FROM DPS CRIMINAL JUSTICE	0	0	55	-815	55	-1,637
TOTAL RESOURCES:	0	0	44	-658	44	-1,540
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-35	0	-36
INFORMATION SERVICES	0	0	-73	1,081	-73	682
PURCHASING ASSESSMENT	0	0	0	498	0	498
STATE COST ALLOCATION	0	0	0	-2,094	0	-2,094
AG COST ALLOCATION PLAN	0	0	117	-108	117	-590
TOTAL EXPENDITURES:	0	0	44	-658	44	-1,540

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14	0	1,163
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	-82	0	6,588
TOTAL RESOURCES:	0	0	0	-96	0	7,751
EXPENDITURES:						
PERSONNEL	0	0	0	-96	0	7,751
TOTAL EXPENDITURES:	0	0	0	-96	0	7,751

DPS - JUSTICE GRANT
101-4736

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13	0	140
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	76	0	791
TOTAL RESOURCES:	0	0	0	89	0	931
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	89	0	931
TOTAL EXPENDITURES:	0	0	0	89	0	931

M801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	63	80	63	106
TRANS FROM DPS CRIMINAL JUSTICE	0	0	358	456	358	603
TOTAL RESOURCES:	0	0	421	536	421	709
EXPENDITURES:						
INFORMATION SERVICES	0	0	421	536	421	709
TOTAL EXPENDITURES:	0	0	421	536	421	709

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds one half-time Grants and Projects Analyst II position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	29,285	0	42,053
TOTAL RESOURCES:	0	0	0	29,285	0	42,053

DPS - JUSTICE GRANT
101-4736

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	29,118	0	41,904
OPERATING EXPENSES	0	0	0	62	0	62
INFORMATION SERVICES	0	0	0	105	0	87
TOTAL EXPENDITURES:	0	0	0	29,285	0	42,053
TOTAL POSITIONS:	0.00	0.00	0.00	0.51	0.00	0.51

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds projected out-of-state travel for conferences and training.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	360	360	255	255
TRANS FROM DPS CRIMINAL JUSTICE	0	0	3,785	3,785	3,190	3,190
TOTAL RESOURCES:	0	0	4,145	4,145	3,445	3,445
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,745	1,745	1,745	1,745
TRAINING	0	0	2,400	2,400	1,700	1,700
TOTAL EXPENDITURES:	0	0	4,145	4,145	3,445	3,445

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,010	-22	989	-74
TRANS FROM DPS CRIMINAL JUSTICE	0	0	7,409	-127	7,255	-417
TOTAL RESOURCES:	0	0	8,419	-149	8,244	-491
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,419	-1,399	8,244	-1,677
INTRA-AGENCY COST ALLOCATION	0	0	0	1,250	0	1,186
TOTAL EXPENDITURES:	0	0	8,419	-149	8,244	-491

DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY - 261

DPS-CRIMINAL JUST ASSIST

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,887	-1,490	-1,914	-1,506
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-10,693	-8,444	-10,847	-8,531
TOTAL RESOURCES:	0	0	-12,580	-9,934	-12,761	-10,037
EXPENDITURES:						
PERSONNEL	0	0	-12,580	-9,934	-12,761	-10,037
TOTAL EXPENDITURES:	0	0	-12,580	-9,934	-12,761	-10,037

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-921	-940	-1,799	-885
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-5,220	-5,326	-10,194	-5,015
TOTAL RESOURCES:	0	0	-6,141	-6,266	-11,993	-5,900
EXPENDITURES:						
PERSONNEL	0	0	-6,141	-6,266	-11,993	-5,900
TOTAL EXPENDITURES:	0	0	-6,141	-6,266	-11,993	-5,900

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-499	-499	-551	-551
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-2,826	-2,826	-3,124	-3,124
TOTAL RESOURCES:	0	0	-3,325	-3,325	-3,675	-3,675

DPS - JUSTICE GRANT
101-4736

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-3,325	-3,325	-3,675	-3,675
TOTAL EXPENDITURES:	0	0	-3,325	-3,325	-3,675	-3,675

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Division of Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	218	239	218	239
TRANS FROM DPS CRIMINAL JUSTICE	0	0	1,235	1,354	1,235	1,354
TOTAL RESOURCES:	0	0	1,453	1,593	1,453	1,593
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,453	1,593	1,453	1,593
TOTAL EXPENDITURES:	0	0	1,453	1,593	1,453	1,593

E720 NEW EQUIPMENT

This request funds one laptop and associated software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	356	366	73	75
TRANS FROM DPS CRIMINAL JUSTICE	0	0	2,020	2,076	416	426
TOTAL RESOURCES:	0	0	2,376	2,442	489	501
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,376	2,442	489	501
TOTAL EXPENDITURES:	0	0	2,376	2,442	489	501

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24	-57	-51	-108
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-137	-326	-290	-611
TOTAL RESOURCES:	0	0	-161	-383	-341	-719
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-161	-383	-341	-719
TOTAL EXPENDITURES:	0	0	-161	-383	-341	-719

E801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-200	-204	-266	-277
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-1,134	-1,154	-1,506	-1,569
TOTAL RESOURCES:	0	0	-1,334	-1,358	-1,772	-1,846
EXPENDITURES:						
INFORMATION SERVICES	0	0	-1,334	-1,358	-1,772	-1,846
TOTAL EXPENDITURES:	0	0	-1,334	-1,358	-1,772	-1,846

E803 COST ALLOCATION

This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	381	440	381	458
TRANS FROM DPS CRIMINAL JUSTICE	0	0	2,156	2,495	2,159	2,595
TOTAL RESOURCES:	0	0	2,537	2,935	2,540	3,053

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	2,537	2,935	2,540	3,053
TOTAL EXPENDITURES:	0	0	2,537	2,935	2,540	3,053

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-8,186	0	-7,906	0
TOTAL RESOURCES:	0	0	-8,186	0	-7,906	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	66,353	66,723	58,892	59,827	59,257	61,854
FEDERAL FUNDS FROM PREVIOUS YEAR	11,060	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	416,655	460,961	417,254	448,334	415,470	471,355
TOTAL RESOURCES:	494,068	527,684	476,146	508,161	474,727	533,209
EXPENDITURES:						
PERSONNEL	313,287	288,762	304,318	335,861	304,514	362,986
OUT-OF-STATE TRAVEL	4,740	7,723	6,485	6,485	6,485	6,485
IN-STATE TRAVEL	6,032	4,220	6,032	6,032	6,032	6,032
OPERATING EXPENSES	84,626	122,774	81,688	81,715	82,369	82,395
PROCUREMENT PROGRAM	14,353	15,839	14,362	14,362	14,539	14,539
INFORMATION SERVICES	8,628	9,604	13,277	14,071	11,215	11,286
TRAINING	0	0	2,400	2,400	1,700	1,700
DPS GENERAL SERVICES COST ALLOCATION	0	0	2,537	2,935	2,540	3,053
INTRA-AGENCY COST ALLOCATION	55,491	71,734	38,019	39,093	38,305	40,008
PURCHASING ASSESSMENT	720	720	720	1,218	720	1,218
STATE COST ALLOCATION	5,124	5,124	5,124	3,030	5,124	3,030
AG COST ALLOCATION PLAN	1,067	1,184	1,184	959	1,184	477

DPS - JUSTICE GRANT
101-4736

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	494,068	527,684	476,146	508,161	474,727	533,209
PERCENT CHANGE:		6.80%	-9.77%	-3.70%	-0.30%	4.93%
TOTAL POSITIONS:	4.00	4.00	4.00	4.51	4.00	4.51

DPS - FUND FOR REENTRY PROGRAMS

101-4737

PROGRAM DESCRIPTION

The Fund for Reentry Programs was created during the 2009 Legislative Session with the passage of Senate Bill 236. The Office of Criminal Justice Assistance (OCJA) is the designated agency to accept donations, gifts, bequests, grants, and other sources of funds to carry out service programs for the reentry of persons into the community upon their release from incarceration, and necessary administrative costs. Programs may include, but are not limited to, transitional housing, training in life skills, vocational rehabilitation, access to self-help groups, social services for families and children, preventing domestic violence, maintaining emotional and physical health, and preparing for and obtaining employment. Statutory Authority: NRS 209.4889.

BASE

This request continues authority to collect and distribute funds received for reentry programs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,986	1,440	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,440	0	0	0	0	0
GIFTS AND DONATIONS	398	10,000	5,457	5,457	5,457	5,457
TREASURER'S INTEREST DISTRIB	42	75	43	43	43	43
TOTAL RESOURCES:	14,986	11,515	5,500	5,500	5,500	5,500
EXPENDITURES:						
OPERATING	0	450	0	0	0	0
PROGRAMS FOR REENTRY	14,986	11,065	5,500	5,500	5,500	5,500
TOTAL EXPENDITURES:	14,986	11,515	5,500	5,500	5,500	5,500

SUMMARY

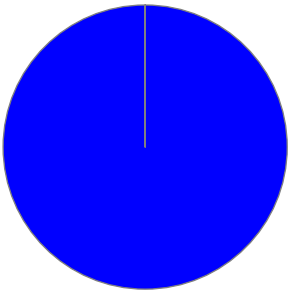
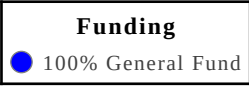
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,986	1,440	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,440	0	0	0	0	0
GIFTS AND DONATIONS	398	10,000	5,457	5,457	5,457	5,457
TREASURER'S INTEREST DISTRIB	42	75	43	43	43	43
TOTAL RESOURCES:	14,986	11,515	5,500	5,500	5,500	5,500
EXPENDITURES:						
OPERATING	0	450	0	0	0	0
PROGRAMS FOR REENTRY	14,986	11,065	5,500	5,500	5,500	5,500
TOTAL EXPENDITURES:	14,986	11,515	5,500	5,500	5,500	5,500
PERCENT CHANGE:		-23.16%	-52.24%	-52.24%	0.00%	0.00%

DPS-PAROLE BOARD - The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, impartial hearings on parole applications and parole violation matters and take appropriate action.

Division Budget Highlights:

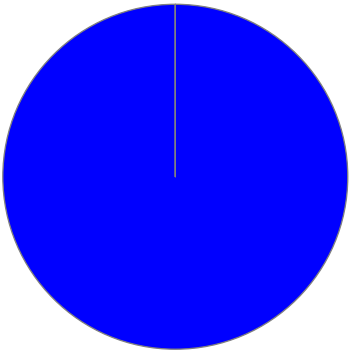
- 1. **Information Technology Support** - The division will receive dedicated information technology support from Enterprise Information Technology Services and the Department of Corrections.
- 2. **Update Information Technology Equipment** - The division is requesting funds to replace aging video conferencing equipment used to conduct parole hearings.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	2,537,875	2,504,683
Total FTE	25.00	25.00

Division Biennium Total by Core Function



Activity: Parole Hearings

The Board of Parole Commissioners (Parole Board) conducts hearings on inmate discretionary and mandatory parole applications and parole violation matters.

Performance Measures

1. Discretionary Hearings Not Conducted

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.03%	2.98%	12.35%	2.99%	3.00%	3.01%

2. Mandatory Parole Release (MPR) Hearings Not Conducted

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.09%	0.42%	3.96%	0.40%	0.36%	0.36%

3. Violation Hearings Not Conducted

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	13.91%	17.58%	20.59%	17.63%	17.60%	17.58%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,419,480	2,399,497
	FTE	24.10	24.10
TOTAL	\$	2,419,480	2,399,497
	FTE	24.10	24.10

Objectives	FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)	1,209,740	1,199,749
Effective and Efficient Public Safety (Public Safety)	1,209,740	1,199,749

Activity: Pardons Board

The Pardons Board reviews pardons applications submitted for both commutations (inmates) and community cases (restoration of civil rights). The Pardons Board is made up of the Governor, Attorney General, and the Supreme Court Justices.

Performance Measures

1. Timely Submittal of Denials

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%

2. Qualifying Community Cases Referred Timely

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	12.07%	16.22%	15.38%	17.07%	17.07%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	72,811	58,547
	FTE	0.90	0.90
TOTAL	\$	72,811	58,547
	FTE	0.90	0.90

Objectives	FY 2014	FY 2015
Reduce crime (Public Safety)	36,405	29,273
Reduce Repeat Criminal Activity (Public Safety)	36,405	29,273

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	45,584	46,639
	FTE	0.00	0.00
TOTAL	\$	45,584	46,639
	FTE	0.00	0.00
Objectives			
Objectives		FY 2014	FY 2015
Pass Through (Public Safety)		45,584	46,639

DPS - PAROLE BOARD**101-3800****PROGRAM DESCRIPTION**

The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, impartial hearings on parole applications and parole violation matters and take appropriate action.
 Statutory Authority: NRS 213

BASE

This request continues funding for twenty-five positions, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,309,119	2,320,627	2,445,286	2,466,089	2,450,752	2,471,223
REVERSIONS	-1,275	0	0	0	0	0
TOTAL RESOURCES:	2,307,844	2,320,627	2,445,286	2,466,089	2,450,752	2,471,223
EXPENDITURES:						
PERSONNEL	1,831,535	1,857,981	1,965,760	1,983,720	1,996,504	2,014,257
IN-STATE TRAVEL	17,830	15,884	17,734	17,734	17,734	17,734
OPERATING EXPENSES	359,004	353,058	371,849	372,882	346,104	346,981
HEARING REPRESENTATIVES	24,533	26,923	26,923	26,923	26,923	26,923
INFORMATION SERVICES	13,340	4,172	4,291	4,100	4,291	4,100
TRAINING	20,663	20,842	20,843	20,843	20,843	20,843
INTRA-AGENCY COST ALLOCATION	40,345	41,173	37,292	39,293	37,759	39,791
PURCHASING ASSESSMENT	594	594	594	594	594	594
TOTAL EXPENDITURES:	2,307,844	2,320,627	2,445,286	2,466,089	2,450,752	2,471,223
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

MAINTENANCE**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	49,641	0	56,623
TOTAL RESOURCES:	0	0	0	49,641	0	56,623
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,351	0	2,351
DEPARTMENT OF PUBLIC SAFETY	PUBLIC SAFETY - 272			DPS-PAROLE BOARD		

DPS - PAROLE BOARD
101-3800

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	-530	0	-546
INFORMATION SERVICES	0	0	0	48,014	0	55,012
PURCHASING ASSESSMENT	0	0	0	-194	0	-194
TOTAL EXPENDITURES:	0	0	0	49,641	0	56,623

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,093	0	49,560
TOTAL RESOURCES:	0	0	0	1,093	0	49,560
EXPENDITURES:						
PERSONNEL	0	0	0	1,093	0	49,560
TOTAL EXPENDITURES:	0	0	0	1,093	0	49,560

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	98	0	979
TOTAL RESOURCES:	0	0	0	98	0	979
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	98	0	979
TOTAL EXPENDITURES:	0	0	0	98	0	979

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for Email service from the Department of Administration, Division of Enterprise Information Technology Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,271	0	1,085
TOTAL RESOURCES:	0	0	0	1,271	0	1,085
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,271	0	1,085
TOTAL EXPENDITURES:	0	0	0	1,271	0	1,085

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,015	0	21,857
TOTAL RESOURCES:	0	0	0	25,015	0	21,857
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	25,015	0	21,857
TOTAL EXPENDITURES:	0	0	0	25,015	0	21,857

E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the Department of Public Safety, Director's Office cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,193	0	5,869
TOTAL RESOURCES:	0	0	0	6,193	0	5,869
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	6,193	0	5,869
TOTAL EXPENDITURES:	0	0	0	6,193	0	5,869

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-78,846	-61,240	-79,934	-62,044
TOTAL RESOURCES:	0	0	-78,846	-61,240	-79,934	-62,044
EXPENDITURES:						
PERSONNEL	0	0	-78,846	-61,240	-79,934	-62,044
TOTAL EXPENDITURES:	0	0	-78,846	-61,240	-79,934	-62,044

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,228	-11,404	-38,724	-27,872
TOTAL RESOURCES:	0	0	-11,228	-11,404	-38,724	-27,872
EXPENDITURES:						
PERSONNEL	0	0	-11,228	-11,404	-38,724	-27,872
TOTAL EXPENDITURES:	0	0	-11,228	-11,404	-38,724	-27,872

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,425	-12,425	-14,100	-14,100
TOTAL RESOURCES:	0	0	-12,425	-12,425	-14,100	-14,100
EXPENDITURES:						
PERSONNEL	0	0	-12,425	-12,425	-14,100	-14,100
TOTAL EXPENDITURES:	0	0	-12,425	-12,425	-14,100	-14,100

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Division of Enterprise Information Technology's recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,779	0	4,779
TOTAL RESOURCES:	0	0	0	4,779	0	4,779
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	4,779	0	4,779
TOTAL EXPENDITURES:	0	0	0	4,779	0	4,779

E711 EQUIPMENT REPLACEMENT

This request replaces video conferencing equipment used to conduct parole hearings.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	54,133	0	0
TOTAL RESOURCES:	0	0	0	54,133	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	41,639	0	0
INFORMATION SERVICES	0	0	0	12,494	0	0
TOTAL EXPENDITURES:	0	0	0	54,133	0	0

E720 NEW EQUIPMENT

This decision unit requests funding to purchase two network switches and external data storage devices.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,400	0	0
TOTAL RESOURCES:	0	0	0	16,400	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	16,400	0	0
TOTAL EXPENDITURES:	0	0	0	16,400	0	0

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; and the Evidence Vault, budget account 4701.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,843	-1,768	-3,822	-3,276
TOTAL RESOURCES:	0	0	-2,843	-1,768	-3,822	-3,276
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-2,843	-1,768	-3,822	-3,276
TOTAL EXPENDITURES:	0	0	-2,843	-1,768	-3,822	-3,276

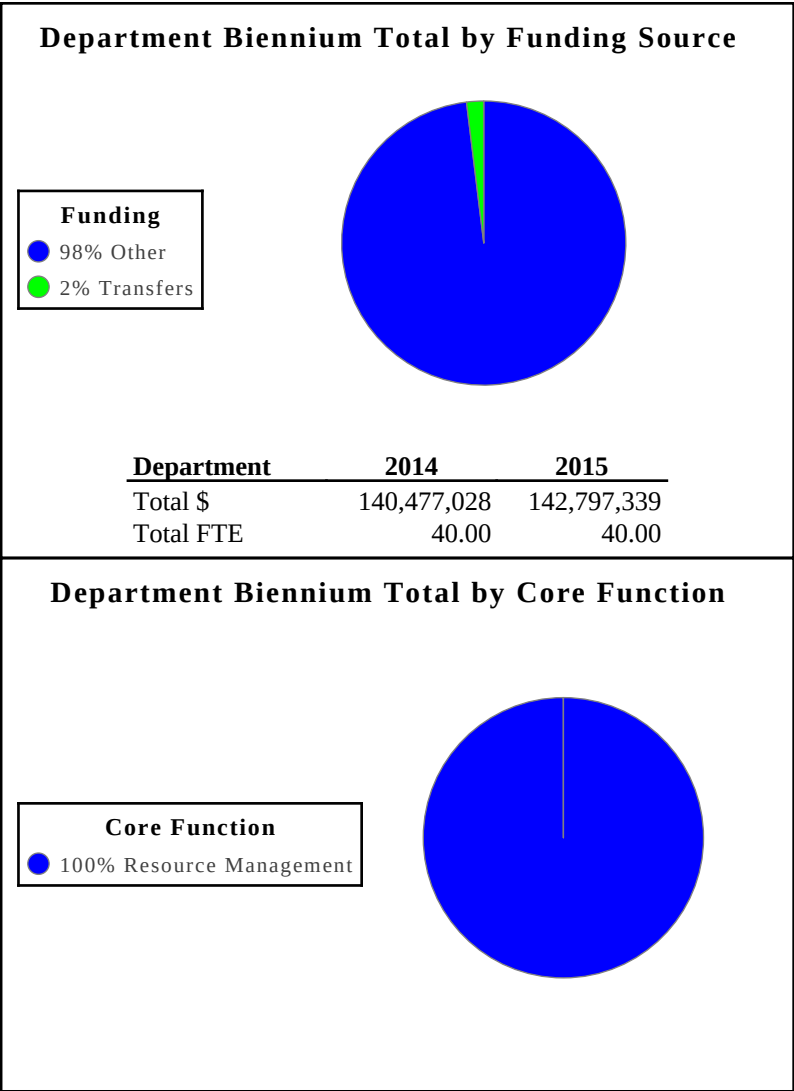
SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,309,119	2,320,627	2,339,944	2,537,875	2,314,172	2,504,683
REVERSIONS	-1,275	0	0	0	0	0
TOTAL RESOURCES:	2,307,844	2,320,627	2,339,944	2,537,875	2,314,172	2,504,683
EXPENDITURES:						
PERSONNEL	1,831,535	1,857,981	1,863,261	1,899,744	1,863,746	1,959,801
IN-STATE TRAVEL	17,830	15,884	17,734	20,085	17,734	20,085
OPERATING EXPENSES	359,004	353,058	371,849	372,352	346,104	346,435
EQUIPMENT	0	0	0	41,639	0	0
HEARING REPRESENTATIVES	24,533	26,923	26,923	26,923	26,923	26,923
INFORMATION SERVICES	13,340	4,172	4,291	87,058	4,291	64,976
TRAINING	20,663	20,842	20,843	20,843	20,843	20,843
INTRA-AGENCY COST ALLOCATION	40,345	41,173	34,449	68,831	33,937	65,220
PURCHASING ASSESSMENT	594	594	594	400	594	400
TOTAL EXPENDITURES:	2,307,844	2,320,627	2,339,944	2,537,875	2,314,172	2,504,683
PERCENT CHANGE:		0.55%	0.83%	9.36%	-1.10%	-1.31%
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

COLORADO RIVER COMMISSION - The Colorado River Commission (CRC) of Nevada serves communities of the state by responsibly managing and protecting our Colorado River water and power resources.

Department Budget Highlights:

- 1. **Remarketing Hoover Dam Power Allocation** - To maximize the benefit to Nevada from the federal Hoover Power Allocation Act of 2011, the department adds three positions for the remarketing and transmission system workload.



Activity: Hydropower Activities

The hydropower activities include scheduling Nevada hydropower allocations from federal dams along the Colorado River and providing this important resource to Southern Nevada entities. Protecting the resource includes activities related to the generation and deliverability, and participation in all related federal and interstate forums.

Performance Measures

1. Customer Satisfaction

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	98.95%	98.95%	98.95%	98.95%

2. Annual Reconciliations

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	26.09%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	150,000	150,000
	FTE	0.00	0.00
Other	\$	31,082,756	33,187,381
	FTE	8.89	8.89
TOTAL	\$	31,232,756	33,337,381
	FTE	8.89	8.89

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	31,232,756	33,337,381

Activity: Water Resource Activity

The Water Resource activity receives, protects, and holds in trust for the State of Nevada all water and water rights, and all other rights and interests of the Colorado River system. The activity deals with the acquisition, storage, transport, exchange, use, and treatment of water to supplement the state's allocation from the Colorado River.

Performance Measures

1. Power Cost Stability

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	85.89%	100.00%	100.00%	100.00%

2. Federal Multi-Species Conservation Fish Augmentation Requirement

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.04%	11.48%	13.62%	16.18%	18.68%	21.18%	23.68%

3. Federal Multi-Species Conservation Land Cover Requirement

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7.07%	13.31%	23.32%	23.88%	27.04%	34.28%	42.33%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	2,600,000	2,600,000
	FTE	0.00	0.00
Other	\$	106,644,272	106,859,958
	FTE	31.11	31.11
TOTAL	\$	109,244,272	109,459,958
	FTE	31.11	31.11

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	109,244,272	109,459,958

CRC - COLORADO RIVER COMMISSION

296-4490

PROGRAM DESCRIPTION

The Colorado River Commission is empowered to acquire, manage, and protect all of Nevada's water and hydropower resources from the Colorado River. In addition, it is to provide electric power resources to certain customers from any available source for needs over and above the hydropower allocations. These resources are primarily centered in and benefit Southern Nevada. The Colorado River Commission Fund acts as the general fund for all Commission activities. All personnel costs for Commission staff and all of the basic activities and functions performed in fulfilling the Commission's legislative mandate are recorded in this account. The Commission is entirely funded by its customers and receives no state or federal funds in carrying out its activities. The Colorado River Basin states are in constant contact regarding the issues of the lower basin; the bulk of Commission travel occurs in California and Arizona. In addition, the Commission has extensive involvement with a number of agencies of the federal government, including the Department of Interior, Department of Energy, Bureau of Reclamation, Western Area Power Administration, U.S. Fish and Wildlife Service, Environmental Protection Agency, Bureau of Land Management, National Park Service, and others. Statutory Authority: NRS 538.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,266,871	2,848,565	2,029,417	2,029,417	1,751,669	1,588,904
BALANCE FORWARD TO NEW YEAR	-2,848,565	0	0	0	0	0
RAW WATER SALES	33,785	50,000	20,000	33,785	20,000	33,785
POWER ADMIN CHARGE	1,259,804	999,939	1,100,000	1,212,906	1,000,000	1,212,906
WATER ADMIN CHARGE	1,135,461	1,956,374	2,023,520	1,513,948	2,019,985	1,513,948
COST ALLOCATION REIMBURSEMENT	2,673,799	2,618,080	2,638,972	2,833,908	2,634,286	2,794,230
TREASURER'S INTEREST DISTRIB	6,806	26,097	10,000	5,727	10,000	6,228
CREDA MEMBERSHIP PASS-THROUGH	-26,878	60,000	60,000	60,000	60,000	60,000
TOTAL RESOURCES:	4,501,083	8,559,055	7,881,909	7,689,691	7,495,940	7,210,001
EXPENDITURES:						
PERSONNEL	3,296,403	4,196,524	4,413,037	4,379,550	4,421,044	4,387,557
OUT-OF-STATE TRAVEL	71,635	64,436	71,635	71,625	71,635	71,625
IN-STATE TRAVEL	4,746	9,069	4,746	4,746	4,746	4,746
OPERATING EXPENSES	514,782	1,541,644	1,040,436	1,046,653	1,038,935	1,045,513
EQUIPMENT	0	1,046	0	0	0	0
WATER PURCHASES	15,134	50,000	15,134	15,134	15,134	15,134
INFORMATION SERVICES	20,800	27,372	8,304	8,394	8,304	8,394
TRAINING	12,908	7,524	12,273	10,010	12,273	9,925
UTILITIES	724	655	724	724	724	724
RESERVE	0	2,029,417	1,751,669	1,588,904	1,359,194	1,102,432
PURCHASING ASSESSMENT	692	692	692	692	692	692
STATE COST ALLOCATION	84,515	84,515	84,515	84,515	84,515	84,515
ATTY GENERAL COST ALLOCATION	478,744	546,161	478,744	478,744	478,744	478,744

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,501,083	8,559,055	7,881,909	7,689,691	7,495,940	7,210,001
TOTAL POSITIONS:	38.00	38.00	38.00	38.00	38.00	38.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-66,924	111,652
TOTAL RESOURCES:	0	0	0	0	-66,924	111,652
EXPENDITURES:						
OPERATING EXPENSES	0	0	-8,600	-1,985	-8,600	-2,661
INFORMATION SERVICES	0	0	8,107	14,688	8,107	15,061
RESERVE	0	0	-66,924	111,652	-133,848	418,692
PURCHASING ASSESSMENT	0	0	0	69	0	69
STATE COST ALLOCATION	0	0	0	124	0	124
ATTY GENERAL COST ALLOCATION	0	0	67,417	-124,548	67,417	-319,633
TOTAL EXPENDITURES:	0	0	0	0	-66,924	111,652

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	0	1,940	0	15,014
WATER ADMIN CHARGE	0	0	0	2,480	0	19,185
COST ALLOCATION REIMBURSEMENT	0	0	0	6,360	0	49,213
TOTAL RESOURCES:	0	0	0	10,780	0	83,412
EXPENDITURES:						
PERSONNEL	0	0	0	10,780	0	83,412
TOTAL EXPENDITURES:	0	0	0	10,780	0	83,412

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds three new positions for the reallocation of newly available Hoover Dam power (pursuant to federal law), increased workload related to the electric transmission system, and additional Colorado River Basin water activity.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	132,595	133,687	166,744	262,931
WATER ADMIN CHARGE	0	0	21,823	22,003	129,729	43,274
TOTAL RESOURCES:	0	0	154,418	155,690	296,473	306,205
EXPENDITURES:						
PERSONNEL	0	0	124,831	126,004	267,586	277,325
OUT-OF-STATE TRAVEL	0	0	28,000	28,000	28,000	28,000
OPERATING EXPENSES	0	0	394	369	394	369
EQUIPMENT	0	0	700	700	0	0
INFORMATION SERVICES	0	0	493	617	493	511
TOTAL EXPENDITURES:	0	0	154,418	155,690	296,473	306,205
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates a Special Assistant no longer needed by the agency.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	-79,711	-80,628	-79,711	-82,001
WATER ADMIN CHARGE	0	0	-26,571	-26,876	-26,571	-27,334
TOTAL RESOURCES:	0	0	-106,282	-107,504	-106,282	-109,335
EXPENDITURES:						
PERSONNEL	0	0	-105,986	-107,175	-105,986	-109,042
OPERATING EXPENSES	0	0	-132	-123	-132	-123
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-106,282	-107,504	-106,282	-109,335
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	-32,078	-25,129	-32,100	-25,163
WATER ADMIN CHARGE	0	0	-40,988	-32,109	-41,016	-32,153
COST ALLOCATION REIMBURSEMENT	0	0	-105,143	-82,366	-105,216	-82,478
TOTAL RESOURCES:	0	0	-178,209	-139,604	-178,332	-139,794
EXPENDITURES:						
PERSONNEL	0	0	-178,209	-139,604	-178,332	-139,794
TOTAL EXPENDITURES:	0	0	-178,209	-139,604	-178,332	-139,794

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	-470	-480	-1,549	-1,109
WATER ADMIN CHARGE	0	0	-600	-613	-1,979	-1,417
COST ALLOCATION REIMBURSEMENT	0	0	-1,539	-1,574	-5,078	-3,634
TOTAL RESOURCES:	0	0	-2,609	-2,667	-8,606	-6,160
EXPENDITURES:						
PERSONNEL	0	0	-2,609	-2,667	-8,606	-6,160
TOTAL EXPENDITURES:	0	0	-2,609	-2,667	-8,606	-6,160

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	-1,930	-1,930	-2,236	-2,236
WATER ADMIN CHARGE	0	0	-2,467	-2,467	-2,858	-2,858
COST ALLOCATION REIMBURSEMENT	0	0	-6,328	-6,328	-7,331	-7,331

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-10,725	-10,725	-12,425	-12,425
EXPENDITURES:						
PERSONNEL	0	0	-10,725	-10,725	-12,425	-12,425
TOTAL EXPENDITURES:	0	0	-10,725	-10,725	-12,425	-12,425

E710 EQUIPMENT REPLACEMENT

This request purchases software and equipment to allow the agency to remain current with available technology and compatible with the agency's customers.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-52,607	-52,892
TOTAL RESOURCES:	0	0	0	0	-52,607	-52,892
EXPENDITURES:						
EQUIPMENT	0	0	950	0	1,000	0
INFORMATION SERVICES	0	0	51,657	52,892	40,129	41,383
RESERVE	0	0	-52,607	-52,892	-93,736	-94,275
TOTAL EXPENDITURES:	0	0	0	0	-52,607	-52,892

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	313,940	0	313,940	0
TOTAL RESOURCES:	0	0	313,940	0	313,940	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,266,871	2,848,565	2,029,417	2,029,417	1,632,138	1,647,664
BALANCE FORWARD TO NEW YEAR	-2,848,565	0	0	0	0	0
RAW WATER SALES	33,785	50,000	20,000	33,785	20,000	33,785

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
POWER ADMIN CHARGE	1,259,804	999,939	1,275,376	1,240,366	1,208,119	1,380,342
WATER ADMIN CHARGE	1,135,461	1,956,374	2,131,687	1,476,366	2,234,259	1,512,645
COST ALLOCATION REIMBURSEMENT	2,673,799	2,618,080	2,525,962	2,750,000	2,516,661	2,750,000
TREASURER'S INTEREST DISTRIB	6,806	26,097	10,000	5,727	10,000	6,228
CREDA MEMBERSHIP PASS-THROUGH	-26,878	60,000	60,000	60,000	60,000	60,000
TOTAL RESOURCES:	4,501,083	8,559,055	8,052,442	7,595,661	7,681,177	7,390,664
EXPENDITURES:						
PERSONNEL	3,296,403	4,196,524	4,240,339	4,256,163	4,383,281	4,480,873
OUT-OF-STATE TRAVEL	71,635	64,436	99,635	99,625	99,635	99,625
IN-STATE TRAVEL	4,746	9,069	4,746	4,746	4,746	4,746
OPERATING EXPENSES	514,782	1,541,644	1,032,098	1,044,914	1,030,597	1,043,098
EQUIPMENT	0	1,046	1,650	700	1,000	0
WATER PURCHASES	15,134	50,000	15,134	15,134	15,134	15,134
INFORMATION SERVICES	20,800	27,372	68,397	76,385	56,869	65,179
TRAINING	12,908	7,524	12,273	10,010	12,273	9,925
UTILITIES	724	655	724	724	724	724
RESERVE	0	2,029,417	1,632,138	1,647,664	1,131,610	1,426,849
PURCHASING ASSESSMENT	692	692	692	761	692	761
STATE COST ALLOCATION	84,515	84,515	84,515	84,639	84,515	84,639
ATTY GENERAL COST ALLOCATION	478,744	546,161	860,101	354,196	860,101	159,111
TOTAL EXPENDITURES:	4,501,083	8,559,055	8,052,442	7,595,661	7,681,177	7,390,664
PERCENT CHANGE:		90.16%	-5.92%	-11.26%	-4.61%	-2.70%
TOTAL POSITIONS:	38.00	38.00	40.00	40.00	40.00	40.00

CRC - RESEARCH AND DEVELOPMENT

296-4497

PROGRAM DESCRIPTION

The Research and Development Fund funds engineering studies, analyses, negotiations, and other efforts in protecting the interests of the state in the development of any of the resources under the control of the Colorado River Commission (Commission). This fund is now used primarily for specific resource programs of the Commission. Expenditures are approved and funded on an individual basis through contractual agreements with Commission customers. In addition, some small projects may be funded from this account as approved by the director. Currently, the funds is only used as a pass-through account for the costs related to the Lower Colorado River Multi-Species Conservation Program (LCRMSCP). Funding is provided to the Commission by its water and power contractors in accordance with the Multi-Species funding contracts.

The Commission has been involved with the LCRMSP since its inception and is now providing Nevada's share of the program funding and continues to monitor and provide input in the process. The implementation of the program is at the federal level with oversight from the non-federal funding entities. Statutory authority: NRS 538.

BASE

This request continues funding for the Lower Colorado River Multi-Species Conservation Program, which is now in the implementation phase after many years of development.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,181,643	3,551,236	4,509,595	4,509,595	5,525,197	5,476,053
BALANCE FORWARD TO NEW YEAR	-3,551,236	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	6,761	29,607	60,978	11,834	70,997	14,287
LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	1,362,832	1,428,752	1,454,624	1,454,624	1,501,876	1,501,876
TOTAL RESOURCES:	0	5,009,595	6,025,197	5,976,053	7,098,070	6,992,216
EXPENDITURES:						
MULTI SPECIES PROGRAM	0	500,000	500,000	500,000	500,000	500,000
RESERVE	0	4,509,595	5,525,197	5,476,053	6,598,070	6,492,216
TOTAL EXPENDITURES:	0	5,009,595	6,025,197	5,976,053	7,098,070	6,992,216

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,181,643	3,551,236	4,509,595	4,509,595	5,525,197	5,476,053
BALANCE FORWARD TO NEW YEAR	-3,551,236	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	6,761	29,607	60,978	11,834	70,997	14,287
LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	1,362,832	1,428,752	1,454,624	1,454,624	1,501,876	1,501,876
TOTAL RESOURCES:	0	5,009,595	6,025,197	5,976,053	7,098,070	6,992,216
EXPENDITURES:						
MULTI SPECIES PROGRAM	0	500,000	500,000	500,000	500,000	500,000

COLORADO RIVER COMMISSION

COLORADO RIVER COMM - 10

COLORADO RIVER COMMISSION

CRC - RESEARCH AND DEVELOPMENT
296-4497

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	4,509,595	5,525,197	5,476,053	6,598,070	6,492,216
TOTAL EXPENDITURES:	0	5,009,595	6,025,197	5,976,053	7,098,070	6,992,216
PERCENT CHANGE:		%	20.27%	19.29%	17.81%	17.00%

CRC - POWER DELIVERY SYSTEM

502-4501

PROGRAM DESCRIPTION

This delivery system represents activity related to the Power Delivery Project. This project is a high voltage transmission, transformer, and distribution system designed and tied into the Southern Nevada Water Authority's (SNWA) water delivery system. This fund accounts for all of the power purchases for the water deliveries in Southern Nevada and for all of the operation and maintenance costs associated with the project. The funding for this activity is provided by the SNWA under a funding contract. The SNWA contracts for and funds this activity, approving detailed line item costs at the beginning of each year. Statutory authority: NRS 538.

BASE

This request continues funding for the Power Delivery System at the current level.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	822,381	2,912,588	2,818,819	2,818,819	7,273,953	2,873,953
BALANCE FORWARD TO NEW YEAR	-2,912,588	0	0	0	0	0
POWER SALES	101,725,631	106,913,836	108,533,780	104,098,166	108,753,870	104,218,256
CWC - EXPENSE REIMBURSEMENT	0	62	0	0	0	0
SSEA - EXPENSE REIMBURSEMENT	23,464	22,675	23,464	23,464	23,464	23,464
TREASURER'S INTEREST DISTRIB	0	6,745	0	0	0	0
TOTAL RESOURCES:	99,658,888	109,855,906	111,376,063	106,940,449	116,051,287	107,115,673
EXPENDITURES:						
OUT OF STATE TRAVEL	17,447	19,453	17,447	17,447	17,447	17,447
IN-STATE TRAVEL	0	46	0	0	0	0
POWER OPERATIONS	99,640,667	107,016,814	104,083,889	104,048,275	104,303,979	104,268,365
RESERVE	0	2,818,819	7,273,953	2,873,953	11,729,087	2,829,087
PURCHASING ASSESSMENT	774	774	774	774	774	774
TOTAL EXPENDITURES:	99,658,888	109,855,906	111,376,063	106,940,449	116,051,287	107,115,673

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	0	59	0	67
TOTAL RESOURCES:	0	0	0	59	0	67

CRC - POWER DELIVERY SYSTEM
502-4501

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
POWER OPERATIONS	0	0	0	29	0	37
PURCHASING ASSESSMENT	0	0	0	30	0	30
TOTAL EXPENDITURES:	0	0	0	59	0	67

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds travel related to the change in electric power balancing authority transfer from Nevada Energy to Western Area Power Administration.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,944	-36,944
TOTAL RESOURCES:	0	0	0	0	-4,944	-36,944
EXPENDITURES:						
OUT OF STATE TRAVEL	0	0	2,616	2,616	2,616	2,616
IN-STATE TRAVEL	0	0	2,328	2,328	2,328	2,328
POWER OPERATIONS	0	0	0	32,000	0	32,000
RESERVE	0	0	-4,944	-36,944	-9,888	-73,888
TOTAL EXPENDITURES:	0	0	0	0	-4,944	-36,944

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	822,381	2,912,588	2,818,819	2,818,819	7,269,009	2,837,009
BALANCE FORWARD TO NEW YEAR	-2,912,588	0	0	0	0	0
POWER SALES	101,725,631	106,913,836	108,533,780	104,098,225	108,753,870	104,218,323
CWC - EXPENSE REIMBURSEMENT	0	62	0	0	0	0
SSEA - EXPENSE REIMBURSEMENT	23,464	22,675	23,464	23,464	23,464	23,464
TREASURER'S INTEREST DISTRIB	0	6,745	0	0	0	0
TOTAL RESOURCES:	99,658,888	109,855,906	111,376,063	106,940,508	116,046,343	107,078,796
EXPENDITURES:						
OUT OF STATE TRAVEL	17,447	19,453	20,063	20,063	20,063	20,063

CRC - POWER DELIVERY SYSTEM
502-4501

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	46	2,328	2,328	2,328	2,328
POWER OPERATIONS	99,640,667	107,016,814	104,083,889	104,080,304	104,303,979	104,300,402
RESERVE	0	2,818,819	7,269,009	2,837,009	11,719,199	2,755,199
PURCHASING ASSESSMENT	774	774	774	804	774	804
TOTAL EXPENDITURES:	99,658,888	109,855,906	111,376,063	106,940,508	116,046,343	107,078,796
PERCENT CHANGE:		10.23%	1.38%	-2.65%	4.19%	0.13%

CRC - POWER MARKETING FUND

505-4502

PROGRAM DESCRIPTION

The Power Marketing fund is required by the bond resolution authorizing the financing of Nevada's share of the cost of upgrading the generating facilities at Hoover Dam. It is used to record purchases and sales of power, debt service related to the Hoover Upgrading Bonds, and operational costs of the Basic Substation project. This fund accounts for all power related activities except those dedicated to the Southern Nevada water system and its customers. All transactions related to all other customers of the Commission are recorded in this account. All hydropower allocations to the State of Nevada, administered by the Commission, are recorded in this account. Statutory Authority: NRS 538.

BASE

This request continues funding for the Power Marketing Fund at the current level.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	566,981	1,020,493	1,197,517	1,197,517	1,507,507	1,508,247
BALANCE FORWARD TO NEW YEAR	-1,020,493	0	0	0	0	0
POWER SALES	27,303,729	25,733,678	51,065,539	30,235,017	56,065,539	32,319,412
TREASURER'S INTEREST DISTRIB	727	7,633	499	1,239	499	1,523
TOTAL RESOURCES:	26,850,944	26,761,804	52,263,555	31,433,773	57,573,545	33,829,182
EXPENDITURES:						
POWER PURCHASES	26,850,926	25,564,269	50,756,030	29,925,508	55,756,030	32,009,903
RESERVE	0	1,197,517	1,507,507	1,364,953	1,817,497	1,532,673
PURCHASING ASSESSMENT	18	18	18	143,312	18	286,606
TOTAL EXPENDITURES:	26,850,944	26,761,804	52,263,555	31,433,773	57,573,545	33,829,182

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	0	6	0	6
TOTAL RESOURCES:	0	0	0	6	0	6
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	6	0	6
TOTAL EXPENDITURES:	0	0	0	6	0	6

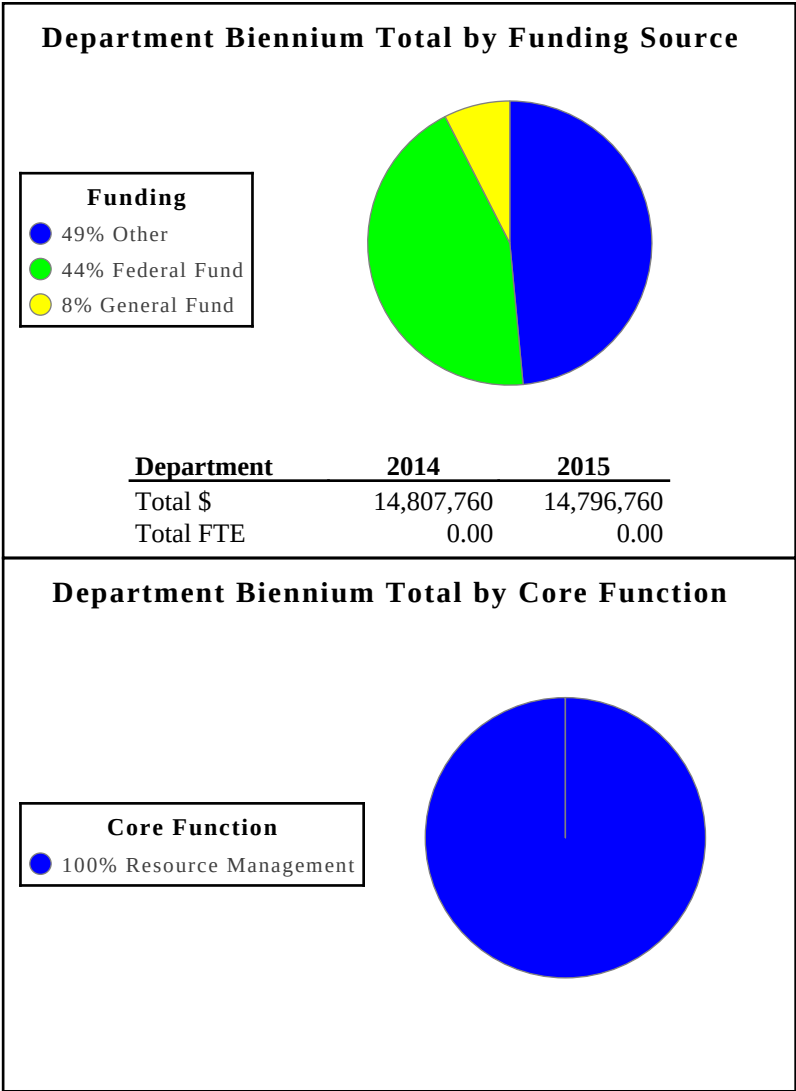
SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	566,981	1,020,493	1,197,517	1,197,517	1,507,507	1,508,247
BALANCE FORWARD TO NEW YEAR	-1,020,493	0	0	0	0	0
POWER SALES	27,303,729	25,733,678	51,065,539	30,235,023	56,065,539	32,319,418
TREASURER'S INTEREST DISTRIB	727	7,633	499	1,239	499	1,523
TOTAL RESOURCES:	26,850,944	26,761,804	52,263,555	31,433,779	57,573,545	33,829,188
EXPENDITURES:						
POWER PURCHASES	26,850,926	25,564,269	50,756,030	29,925,508	55,756,030	32,009,903
RESERVE	0	1,197,517	1,507,507	1,364,953	1,817,497	1,532,673
PURCHASING ASSESSMENT	18	18	18	143,318	18	286,612
TOTAL EXPENDITURES:	26,850,944	26,761,804	52,263,555	31,433,779	57,573,545	33,829,188
PERCENT CHANGE:		-0.33%	95.29%	17.46%	10.16%	7.62%

TAHOE REGIONAL PLANNING AGENCY - The Tahoe Regional Planning Agency cooperatively leads the effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe Region now and in the future.

Department Budget Highlights:

- 1. **TRPA Planned Activites - Tahoe Basin** - Increase monitoring and reporting efforts, Implementation of Forest Fuels reduction plan, increase in North Shore monitoring, and continued emphasis on Tahoe's Aquatic Invasive Species program highlight the agency's priorities for the coming biennium.
- 2. **Tahoe Regoinal Plan** - The Lake Tahoe Regional Plan was adopted in December 2012. This plan includes an election by local governments to adopt plans conforming to the Regional Plan as the basis for delegating permitting activities for most smaller projects to local jurisdictions.



Activity: Administrative Support

The agency's administrative support team performs all administrative support within the agency. This includes Governing Board Clerical services, Executive support, Legal, Communications, and facilities support. This is classified as Resource Management because all the TRPA staff supported are engaged in Resource Management.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	110,456	110,869
	FTE	0.00	0.00
Federal Fund	\$	647,358	646,877
	FTE	0.00	0.00
Other	\$	672,526	672,027
	FTE	0.00	0.00
TOTAL	\$	1,430,340	1,429,773
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Environmental Health (Resource Management)		1,430,340	1,429,773

Activity: Fiscal Services and Payroll

Fiscal Services and Payroll provide accounting and payroll services for the agency, as well as budget development and grant support. This team manages all accounting services for the agency's general funds and special funding sources. All activities supported by Fiscal Services and Payroll are within the Resource Management core function.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	65,294	65,538
	FTE	0.00	0.00
Federal Fund	\$	382,971	382,387
	FTE	0.00	0.00
Other	\$	397,549	397,254
	FTE	0.00	0.00
TOTAL	\$	845,814	845,179
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Resource Management)		845,814	845,179

Activity: Human Resources Support

Human Resources provides human resource services for the agency including benefits administration, training coordination, personnel review support, state and federal regulatory compliance, and employee assistance. All activities supported by HR are in the Resource Management core function.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	60,657	60,891
	FTE	0.00	0.00
Federal Fund	\$	355,497	355,233
	FTE	0.00	0.00
Other	\$	369,319	369,044
	FTE	0.00	0.00
TOTAL	\$	785,473	785,168
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Environmental Health (Resource Management)		785,473	785,168

Activity: Implementation

The Implementation Department coordinates the funding, prioritizing, and implementation of multi-agency environmental improvement projects to reverse environmental degradation in the region. Key areas of focus are on prevention and treatment of Aquatic Invasive Species, Implementation of Best Management Practices (BMPs) to manage stormwater runoff, Healthy Forest projects, and other Environmental Improvement Projects.

Performance Measures

1. Environmental Improvement Project Applications

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	53	45	45	45

2. EIP Completed or Underway

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	55	45	45	45

3. Erosion Control BMP Completion Certificates Issued

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,205	1,000	1,000	1,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	419,025	357,983
	FTE	0.00	0.00
Federal Fund	\$	2,180,387	2,181,904
	FTE	0.00	0.00
Other	\$	2,208,690	2,277,740
	FTE	0.00	0.00
TOTAL	\$	4,808,102	4,817,627
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Environmental Health (Resource Management)	4,808,102	4,817,627

Activity: Information and Technology Support

The Information and Technology Support activity provides the technology support for the agency. In addition to standard IT support services like e-mail and computer support, the agency has significant project and Geographical Information System data management requirements. All activities support the Resource Management objective.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	41,238	49,381
	FTE	0.00	0.00
Federal Fund	\$	241,689	241,509
	FTE	0.00	0.00
Other	\$	251,085	250,899
	FTE	0.00	0.00
TOTAL	\$	534,012	541,789
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Environmental Health (Resource Management)		534,012	541,789

Activity: Measurement and Reporting

The Measurement and Reporting Department monitors environmental progress and reports on the overall health of the Tahoe Basin's ecosystem.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	45,554	45,724
	FTE	0.00	0.00
Federal Fund	\$	266,980	266,782
	FTE	0.00	0.00
Other	\$	277,359	277,153
	FTE	0.00	0.00
TOTAL	\$	589,893	589,659
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Environmental Health (Resource Management)		589,893	589,659

Activity: Planning

The Planning Department reviews and issues permits for all new development and other development-related projects in the Lake Tahoe Region in accordance with the Regional Plan. This Branch includes the Regional Plan Update team, which is charged with completion of the Agency's 20-year Regional Plan. It also includes the Transportation Metropolitan Planning Organization (TMPO) for the Tahoe basin. The Planning Department is supported by the TRPA Legal Team. TRPA does not have access to the Attorneys General of either Nevada or California.

Performance Measures

1. Permit Applications Processed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	764	800	800	800

2. Memorandum of Understanding Administered

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	50	50	55	55

3. Project Inspections

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	574	550	550	550

Resources

Funding		FY 2014	FY 2015
General Fund	\$	376,308	417,147
	FTE	0.00	0.00
Federal Fund	\$	2,435,701	2,433,891
	FTE	0.00	0.00
Other	\$	3,002,117	2,936,527
	FTE	0.00	0.00
TOTAL	\$	5,814,126	5,787,565
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Environmental Health (Resource Management)	5,814,126	5,787,565

TAHOE REGIONAL PLANNING AGENCY

101-4204

PROGRAM DESCRIPTION

Jointly created by the States of Nevada and California and the U.S. Congress, the Tahoe Regional Planning Agency's (TRPA) mission is to cooperatively lead the effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe region now and in the future. TRPA's vision is to have a lake and environment that is clean, healthy and sustainable for the community and future generations. Under the compact, Nevada pays one-third of the State of California/Nevada costs to support TRPA's operation. As a planning agency, TRPA has the power to exercise effective environmental controls and perform other essential functions over the water, land, air, wildlife and development of the Lake Tahoe region. Starting in 1997, with the Nevada and California Governors' Memorandum of Understanding and the Presidential forum, TRPA has led the cooperative efforts of funding the Environmental Improvement Program. Statutory Authority: NRS 277.190 - 277.220s.

BASE

This request continues funding to approximate base funding levels for the TRPA that include funding for a representative staff of 64.90 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized to reflect practices adopted by the State of Nevada in their biannual budget process. Approximations of TRPAs base level expenditures is necessary since the TRPA is not a Nevada State agency, but a bi-state governmental agency, in partnership with California and Nevada; is not incorporated into either state's financial accounting or personnel systems, and the TRPA's operational expenditures are not executed through either Nevada's or California's budget tracking systems.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	868,978	868,978	860,514	869,618	860,514	869,618
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,268,072	1,212,982
FED DOT GRANT	0	2,122,055	2,393,602	2,393,602	2,393,602	2,393,602
FEDERAL RECEIPTS-H	0	507,662	0	0	0	0
FEDERAL GRANT	0	561,418	4,186,762	4,186,762	4,186,762	4,186,762
FILING FEE	0	2,727,452	2,570,774	2,570,774	2,570,774	2,570,774
RECEIPTS FROM LOCAL GOVERNMENT	0	150,000	150,000	150,000	150,000	150,000
STATE OF CALIFORNIA RECEIPTS	0	4,123,000	4,122,000	4,122,000	4,122,000	4,122,000
INTEREST INCOME	0	35,000	80	80	80	80
TRANSFER FROM DMV	419,021	419,021	428,125	419,021	428,125	419,021
TOTAL RESOURCES:	1,287,999	11,514,586	14,711,857	14,711,857	15,979,929	15,924,839
EXPENDITURES:						
PERSONNEL SERVICES	807,804	6,422,926	5,463,494	5,518,584	5,463,494	5,518,584
OUT OF STATE TRAVEL	3,333	3,333	3,333	3,333	3,333	3,333
IN-STATE TRAVEL	1,000	1,000	0	0	0	0
OPERATING EXPENSES	273,878	4,528,912	7,577,914	7,577,914	7,577,914	7,577,914
AIR QUALITY THRESHOLD MONITORING	162,381	419,021	162,381	162,381	162,381	162,381
INFORMATION SERVICES	16,203	115,994	213,263	213,263	213,263	213,263
TRAINING	4,000	4,000	4,000	4,000	4,000	4,000
UTILITIES	19,400	19,400	19,400	19,400	19,400	19,400
RESERVE	0	0	1,268,072	1,212,982	2,536,144	2,425,964
TOTAL EXPENDITURES:	1,287,999	11,514,586	14,711,857	14,711,857	15,979,929	15,924,839

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	75.50	75.50	64.90	64.90	64.90	64.90

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This decision unit is presented to reconcile staffing needs for the TRPA with the staffing profile presented in the previous TRPA budget request. The request eliminates positions that no have been phased out of the Nevada / California supported programs; redefined to other TRPA programs or eliminated by way of attrition or budget reduction initiatives.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,212,982
TOTAL RESOURCES:	0	0	0	0	0	-1,212,982
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,442,647	0	-5,442,647
OUT OF STATE TRAVEL	0	0	0	-3,333	0	-3,333
OPERATING EXPENSES	0	0	0	-7,749,754	0	-7,738,754
AIR QUALITY THRESHOLD MONITORING	0	0	0	-162,381	0	-162,381
TRPA NEVADA FUNDING	0	0	0	1,537,553	0	1,526,553
TRPA OTHER EXPENDITURES	0	0	0	13,270,207	0	13,270,207
INFORMATION SERVICES	0	0	0	-213,263	0	-213,263
TRAINING	0	0	0	-4,000	0	-4,000
UTILITIES	0	0	0	-19,400	0	-19,400
RESERVE	0	0	0	-1,212,982	0	-2,425,964
TOTAL EXPENDITURES:	0	0	0	0	0	-1,212,982
TOTAL POSITIONS:	0.00	0.00	0.00	-65.90	0.00	-65.90

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,299	-9,352	-12,299	-9,352
FED DOT GRANT	0	0	-40,034	-30,443	-40,034	-30,443
FEDERAL GRANT	0	0	-54,361	-41,338	-54,361	-41,338
FILING FEE	0	0	-40,589	-30,865	-40,589	-30,865

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RECEIPTS FROM LOCAL GOVERNMENT	0	0	-2,135	-1,624	-2,135	-1,624
STATE OF CALIFORNIA RECEIPTS	0	0	-58,738	-48,725	-58,738	-48,725
INTEREST INCOME	0	0	-21	-16	-21	-16
TRANSFER FROM DMV	0	0	-5,338	0	-5,338	0
TOTAL RESOURCES:	0	0	-213,515	-162,363	-213,515	-162,363
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-213,515	-162,363	-213,515	-162,363
TOTAL EXPENDITURES:	0	0	-213,515	-162,363	-213,515	-162,363

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E860 TAHOE EIP PROGRAM

This request provides funding for an Aquatic Invasive Species Program Manager position, a support contract with Nevada State Parks in support of the state's watercraft inspection program, and funding for the Accela permit tracking software that is critical to assist the agency's effort in converting public records to an electronic format.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	754,678	258,266	754,678	247,266
TOTAL RESOURCES:	0	0	754,678	258,266	754,678	247,266
EXPENDITURES:						
PERSONNEL SERVICES	0	0	403,838	86,426	403,838	86,426
OPERATING EXPENSES	0	0	171,840	171,840	210,840	160,840
EQUIPMENT	0	0	179,000	0	140,000	0
TOTAL EXPENDITURES:	0	0	754,678	258,266	754,678	247,266
TOTAL POSITIONS:	0.00	0.00	5.00	1.00	5.00	1.00

SUMMARY

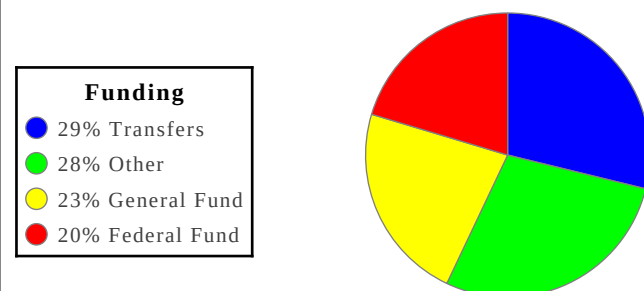
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	868,978	868,978	1,602,893	1,118,532	1,602,893	1,107,532
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,268,072	0
FED DOT GRANT	0	2,122,055	2,353,568	2,363,159	2,353,568	2,363,159
FEDERAL RECEIPTS-H	0	507,662	0	0	0	0
FEDERAL GRANT	0	561,418	4,132,401	4,145,424	4,132,401	4,145,424
FILING FEE	0	2,727,452	2,530,185	2,539,909	2,530,185	2,539,909
RECEIPTS FROM LOCAL GOVERNMENT	0	150,000	147,865	148,376	147,865	148,376
STATE OF CALIFORNIA RECEIPTS	0	4,123,000	4,063,262	4,073,275	4,063,262	4,073,275
INTEREST INCOME	0	35,000	59	64	59	64
TRANSFER FROM DMV	419,021	419,021	422,787	419,021	422,787	419,021
TOTAL RESOURCES:	1,287,999	11,514,586	15,253,020	14,807,760	16,521,092	14,796,760
EXPENDITURES:						
PERSONNEL SERVICES	807,804	6,422,926	5,653,817	0	5,653,817	0
OUT OF STATE TRAVEL	3,333	3,333	3,333	0	3,333	0
IN-STATE TRAVEL	1,000	1,000	0	0	0	0
OPERATING EXPENSES	273,878	4,528,912	7,749,754	0	7,788,754	0
EQUIPMENT	0	0	179,000	0	140,000	0
AIR QUALITY THRESHOLD MONITORING	162,381	419,021	162,381	0	162,381	0
TRPA NEVADA FUNDING	0	0	0	1,537,553	0	1,526,553
TRPA OTHER EXPENDITURES	0	0	0	13,270,207	0	13,270,207
INFORMATION SERVICES	16,203	115,994	213,263	0	213,263	0
TRAINING	4,000	4,000	4,000	0	4,000	0
UTILITIES	19,400	19,400	19,400	0	19,400	0
RESERVE	0	0	1,268,072	0	2,536,144	0
TOTAL EXPENDITURES:	1,287,999	11,514,586	15,253,020	14,807,760	16,521,092	14,796,760
PERCENT CHANGE:		793.99%	32.47%	28.60%	8.31%	-0.07%
TOTAL POSITIONS:	75.50	75.50	69.90	0.00	69.90	0.00

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES - The Director's Office provides leadership, direction and administrative support to the department's agencies in order to assist them in offering the best possible service to the public.

Department Budget Highlights:

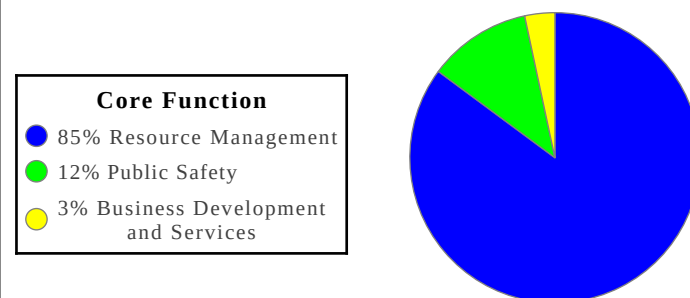
- 1. Provide Resource Management and Protection** - Through initiatives such as the Wildland Fire Protection Program and the Sagebrush Ecosystem Program, the Department continues its commitment to providing effective management of Nevada's natural resources to help ensure availability now and in the future.
- 2. Increase Support to Conservation Districts** - The department supports increased support to the state's conservation districts through additional staff and increased grant allocations and planning assistance. A competitive grant pool of \$40,000 will also be established for conservation districts working on sagebrush ecosystem projects.
- 3. Increase Water Adjudication Staff** - The division is expanding its Adjudication Section by five professional and technical staff to assist in quantifying existing rights, minimizes uncertainty associated with water availability, assist in mitigating water demands for future projects, and limit state liability in water issues.
- 4. Continue Wildland Fire Protection Program** - This program will provide wild land fire management services and natural resource health and restoration resources/expertise to all participating Nevada counties and jurisdictions. The program provides aerial and ground fire suppression capabilities and fire prevention planning services.
- 5. Protecting Environmental and Public Health** - Providing programs enhanced by staff additions paid for by existing fees and reimbursements, the Department, through its Division of Environmental Protection, is able to improve its needed capacity in the air, safe drinking water, and corrective action bureaus.
- 6. Recreational Use of Nevada's Public Lands** - Continued entrepreneurial efforts in the Division of State Parks provides funding of critical deferred maintenance projects, reinstatement of a State Parks Training Academy, as well as investment in improved construction and maintenance staffing to advances services to residents and visitors alike.
- 7. Establish Sagebrush Ecosystem Program** - The DCNR Director spearheads a key Governor initiative establishing a 5-agency multidisciplinary, inter-agency Sagebrush Ecosystem Team that includes Agriculture, Minerals, State Lands, and Forestry to address the potential listing of the Greater Sage-Grouse on the federal species endangered list.

Department Biennium Total by Funding Source



Department	2014	2015
Total \$	91,547,305	93,397,676
Total FTE	658.63	664.61

Department Biennium Total by Core Function

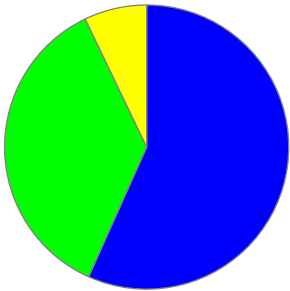
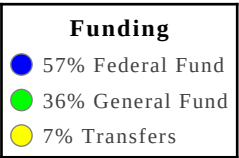


DCNR - HISTORIC PRESERVATION - The mission of the State Historic Preservation Office (SHPO) is to encourage the preservation, documentation, and use of cultural resources through state and federal programs, and to educate the public about the importance of Nevada's cultural heritage.

Division Budget Highlights:

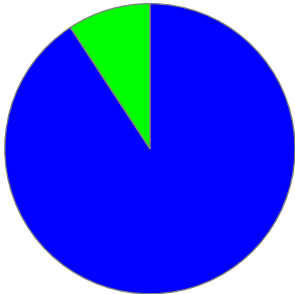
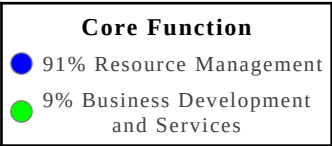
- 1. **Reclassify Part-Time Position** - Reclassification of a position to increase supervisory capacity in the agency and increasing a part-time position in the Comstock Historic District from .15 to a .50 part-time position allows the agency to continue with budget and process efficiencies developed during the last biennial budget.
- 2. **Comstock Historic District** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	1,298,560	1,297,801
Total FTE	12.02	12.01

Division Biennium Total by Core Function



Activity: Project Review, Compliance and Assistance

This activity includes the review of all federal undertakings for compliance with Section 106 of the NHPA, review of the alteration of historic structures within the Comstock Historic Landmark District , review of Certified Local Government (CLG) programs, and the maintenance of an inventory of records.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	119,381	120,902
	FTE	0.54	0.53
Federal Fund	\$	208,599	208,599
	FTE	0.00	0.00
Transfers	\$	92,500	92,500
	FTE	0.00	0.00
TOTAL	\$	420,480	422,001
	FTE	0.54	0.53

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	420,480	422,001

Activity: Technical Development Support Assistance, Sub-Grantee Support

This activity includes supporting the HPF sub-grantees that survey, evaluate, rehabilitate, and interpret historic buildings, structures, and objects; commercial property owners who seek Federal Tax Credits for rehabilitation efforts; and CCA in the rehabilitation of historic structures.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	75,187	75,249
	FTE	0.00	0.00
Federal Fund	\$	224,900	224,900
	FTE	0.00	0.00
TOTAL	\$	300,087	300,149
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	90,026	90,045
Financing and Technical Support (Resource Management)	90,026	90,045
Economic Vibrancy (Business Development and Services)	120,035	120,060

Activity: Historic Resource Management, Planning and Public Interpretation

This activity includes: management of the National Register of Historic Places program in Nevada; the Site Stewardship program; the Historic Marker program; the CHDC Interpretive Center; historic preservation planning and public education for the state; coordination of the human burial statute; and the Sparks mental hospital cemetery.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	151,297	154,910
	FTE	0.93	0.93
Federal Fund	\$	129,598	129,598
	FTE	0.00	0.00
TOTAL	\$	280,895	284,508
	FTE	0.93	0.93

Objectives	FY 2014	FY 2015
Recreation (Resource Management)	70,224	71,127
Education and Funding (Resource Management)	70,224	71,127
Protect Resources (Resource Management)	140,448	142,254

Activity: General Administration

This activity covers all fiscal and administrative duties performed by the State Historic Preservation Office. This activity includes fiscal administration of the grants, both federal and state awarded, processing of payroll and human resources activities and administrative functions required for operations.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	120,216	122,124
	FTE	0.55	0.55
Federal Fund	\$	176,882	169,019
	FTE	10.00	10.00
TOTAL	\$	297,098	291,143
	FTE	10.55	10.55

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Resource Management)	297,098	291,143

DCNR - STATE HISTORIC PRESERVATION OFFICE

101-4205

PROGRAM DESCRIPTION

The State Historic Preservation Office's mandate is to encourage preservation, documentation, and use of cultural resources through state and federal programs. Office programs include preservation of buildings and archaeological sites; grant distribution and management; project reviews for federal tax credits; the national and state registers of historic places; review of federal undertakings in the state; planning; and public education. The office also manages 300 historical markers to interpret sites throughout the state, which benefit both locals and out-of-state travelers. Through these activities, the State Historic Preservation Office encourages tourism, economic growth, and education. Statutory Authority: NRS 383.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	312,057	297,193	317,952	314,605	317,953	311,446
FEDERAL FUNDS FROM PREVIOUS YEAR	2,922	0	0	0	0	0
FED FOLK ARTS GRANT	8,046	5,000	0	0	0	0
FED SHARE, HEALTH SERVICE COST	23,855	0	0	0	0	0
FED HIST PRESERVATION GRANT	537,932	556,513	561,062	563,558	582,968	580,523
FED SURVEY AND PLANNING GRANT	219,503	182,692	185,011	185,011	163,105	163,105
FED MATCHING FUNDS	0	918	0	0	0	0
FED BLM GRANT	268,217	267,714	5,000	5,000	5,000	5,000
CONTRACT SERVICES CHARGE	32,500	27,500	32,500	32,500	32,500	32,500
TRANS FROM ENVIRON PROTECT	15,000	15,000	15,000	15,000	15,000	15,000
TRANS FROM TRANSPORTATION	55,339	57,032	45,000	45,000	45,000	45,000
TRANS FROM HISTORIC PRESERVATION	15,393	0	0	0	0	0
TOTAL RESOURCES:	1,490,764	1,409,562	1,161,525	1,160,674	1,161,526	1,152,574
EXPENDITURES:						
PERSONNEL	688,967	791,390	757,753	757,753	779,156	779,156
OUT-OF-STATE TRAVEL	3,599	5,895	3,895	3,599	3,895	3,599
IN-STATE TRAVEL	8,512	6,624	8,512	8,512	8,512	8,512
OPERATING EXPENSES	96,592	43,974	74,761	79,908	82,832	79,878
HISTORICAL MARKER PROGRAM	33,598	35,763	45,000	44,836	45,000	44,836
ARCHITECTURAL REVIEW	137	190	0	0	0	0
SURVEY & PLANNING	296,801	204,128	197,550	197,373	168,077	167,900
SITE STEWARDSHIP PROGRAM	21,859	129,933	12,014	11,980	12,014	11,980
INFORMATION SERVICES	27,881	7,603	3,113	3,149	3,113	3,149
CULTURAL RESOURCES INFORMATION	288,999	175,535	47,501	42,138	47,501	42,138
VIDEO PRODUCTION CONTRACT	0	0	3,000	3,000	3,000	3,000
PURCHASING ASSESSMENT	1,227	1,328	1,227	1,227	1,227	1,227
STATE COST ALLOCATION	7,199	7,199	7,199	7,199	7,199	7,199
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 19					
	DCNR - HISTORIC PRESERVATION					

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	15,393	0	0	0	0	0
TOTAL EXPENDITURES:	1,490,764	1,409,562	1,161,525	1,160,674	1,161,526	1,152,574
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	324	-2,086	324	-2,239
FED HIST PRESERVATION GRANT	0	0	121	4,385	121	-3,502
TOTAL RESOURCES:	0	0	445	2,299	445	-5,741
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	206	0	189
SITE STEWARDSHIP PROGRAM	0	0	0	91	0	71
INFORMATION SERVICES	0	0	445	799	445	361
CULTURAL RESOURCES INFORMATION	0	0	0	52	0	40
PURCHASING ASSESSMENT	0	0	0	349	0	349
STATE COST ALLOCATION	0	0	0	-6,944	0	-6,944
ATTORNEY GENERAL	0	0	0	7,746	0	193
TOTAL EXPENDITURES:	0	0	445	2,299	445	-5,741

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	110	0	7,842
FED HIST PRESERVATION GRANT	0	0	0	174	0	12,264
TOTAL RESOURCES:	0	0	0	284	0	20,106

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	284	0	20,106
TOTAL EXPENDITURES:	0	0	0	284	0	20,106

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,675	-9,135	-11,977	-9,340
FED HIST PRESERVATION GRANT	0	0	-18,260	-14,289	-18,732	-14,608
TOTAL RESOURCES:	0	0	-29,935	-23,424	-30,709	-23,948
EXPENDITURES:						
PERSONNEL	0	0	-29,935	-23,424	-30,709	-23,948
TOTAL EXPENDITURES:	0	0	-29,935	-23,424	-30,709	-23,948

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,552	-3,638	-11,292	-7,878
FED HIST PRESERVATION GRANT	0	0	-5,556	-5,691	-17,661	-12,321
TOTAL RESOURCES:	0	0	-9,108	-9,329	-28,953	-20,199
EXPENDITURES:						
PERSONNEL	0	0	-9,108	-9,329	-28,953	-20,199
TOTAL EXPENDITURES:	0	0	-9,108	-9,329	-28,953	-20,199

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,365	-1,365	-1,511	-1,511
FED HIST PRESERVATION GRANT	0	0	-2,135	-2,135	-2,364	-2,364
TOTAL RESOURCES:	0	0	-3,500	-3,500	-3,875	-3,875
EXPENDITURES:						
PERSONNEL	0	0	-3,500	-3,500	-3,875	-3,875
TOTAL EXPENDITURES:	0	0	-3,500	-3,500	-3,875	-3,875

E805 CLASSIFIED POSITION RECLASSIFICATIONS

Reclassification of a Historic Preservation Specialist 2 to a Historic Preservation Specialist 3 to appropriately reflect the increase in supervisory capacity of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,496	0	2,608
FED HIST PRESERVATION GRANT	0	0	0	3,904	0	4,078
TOTAL RESOURCES:	0	0	0	6,400	0	6,686
EXPENDITURES:						
PERSONNEL	0	0	0	6,400	0	6,686
TOTAL EXPENDITURES:	0	0	0	6,400	0	6,686

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	312,057	297,193	301,684	300,987	293,497	300,928
FEDERAL FUNDS FROM PREVIOUS YEAR	2,922	0	0	0	0	0
FED FOLK ARTS GRANT	8,046	5,000	0	0	0	0
FED SHARE, HEALTH SERVICE COST	23,855	0	0	0	0	0
FED HIST PRESERVATION GRANT	537,932	556,513	535,232	549,906	544,332	564,070
FED SURVEY AND PLANNING GRANT	219,503	182,692	185,011	185,011	163,105	163,105

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED MATCHING FUNDS	0	918	0	0	0	0
FED BLM GRANT	268,217	267,714	5,000	5,000	5,000	5,000
CONTRACT SERVICES CHARGE	32,500	27,500	32,500	32,500	32,500	32,500
TRANS FROM ENVIRON PROTECT	15,000	15,000	15,000	15,000	15,000	15,000
TRANS FROM TRANSPORTATION	55,339	57,032	45,000	45,000	45,000	45,000
TRANS FROM HISTORIC PRESERVATION	15,393	0	0	0	0	0
TOTAL RESOURCES:	1,490,764	1,409,562	1,119,427	1,133,404	1,098,434	1,125,603
EXPENDITURES:						
PERSONNEL	688,967	791,390	715,210	728,184	715,619	757,926
OUT-OF-STATE TRAVEL	3,599	5,895	3,895	3,599	3,895	3,599
IN-STATE TRAVEL	8,512	6,624	8,512	8,512	8,512	8,512
OPERATING EXPENSES	96,592	43,974	74,761	80,114	82,832	80,067
HISTORICAL MARKER PROGRAM	33,598	35,763	45,000	44,836	45,000	44,836
ARCHITECTURAL REVIEW	137	190	0	0	0	0
SURVEY & PLANNING	296,801	204,128	197,550	197,373	168,077	167,900
SITE STEWARDSHIP PROGRAM	21,859	129,933	12,014	12,071	12,014	12,051
INFORMATION SERVICES	27,881	7,603	3,558	3,948	3,558	3,510
CULTURAL RESOURCES INFORMATION	288,999	175,535	47,501	42,190	47,501	42,178
VIDEO PRODUCTION CONTRACT	0	0	3,000	3,000	3,000	3,000
PURCHASING ASSESSMENT	1,227	1,328	1,227	1,576	1,227	1,576
STATE COST ALLOCATION	7,199	7,199	7,199	255	7,199	255
ATTORNEY GENERAL	0	0	0	7,746	0	193
RESERVE FOR REVERSION TO GENERAL FUND	15,393	0	0	0	0	0
TOTAL EXPENDITURES:	1,490,764	1,409,562	1,119,427	1,133,404	1,098,434	1,125,603
PERCENT CHANGE:		-5.45%	-20.58%	-19.59%	-1.88%	-0.69%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

PROGRAM DESCRIPTION

The Comstock Historic District Commission's mandate is to encourage preservation of the Comstock Historic District, one of the nation's largest and most significant landmarks. It is also one of the most visited historic sites in the state, second to Hoover Dam. The commission issues construction permits, educates the public, and promotes special programs. The commission considers requests for Certificates of Appropriateness, which property owners are required by statute to obtain before initiating exterior changes to existing structures or constructing new ones. The commission gives guidance to federal agencies working within the district, and provides public education focused on historic resources. Statutory Authority: NRS 384.

BASE

This request continues funding for 1.66 positions and associated operating costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	150,107	152,087	158,401	157,648	159,627	158,874
REVERSIONS	-8,269	0	0	0	0	0
TOTAL RESOURCES:	141,838	152,087	158,401	157,648	159,627	158,874
EXPENDITURES:						
PERSONNEL	115,864	126,584	133,777	133,777	135,002	135,002
IN-STATE TRAVEL	292	352	352	352	352	352
OPERATING EXPENSES	15,125	14,610	12,376	12,592	12,377	12,593
INFORMATION SERVICES	987	953	322	483	322	483
UTILITIES	9,553	9,571	11,557	10,427	11,557	10,427
PURCHASING ASSESSMENT	17	17	17	17	17	17
TOTAL EXPENDITURES:	141,838	152,087	158,401	157,648	159,627	158,874
TOTAL POSITIONS:	0.15	0.15	1.66	1.66	1.66	1.66

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	172	0	94
TOTAL RESOURCES:	0	0	0	172	0	94
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-19	0	-19

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	180	0	102
PURCHASING ASSESSMENT	0	0	0	11	0	11
TOTAL EXPENDITURES:	0	0	0	172	0	94

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-878	0	4,689
TOTAL RESOURCES:	0	0	0	-878	0	4,689
EXPENDITURES:						
PERSONNEL	0	0	0	-878	0	4,689
TOTAL EXPENDITURES:	0	0	0	-878	0	4,689

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,687	-3,667	-4,710	-3,673
TOTAL RESOURCES:	0	0	-4,687	-3,667	-4,710	-3,673
EXPENDITURES:						
PERSONNEL	0	0	-4,687	-3,667	-4,710	-3,673
TOTAL EXPENDITURES:	0	0	-4,687	-3,667	-4,710	-3,673

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-840	-858	-1,756	-941
TOTAL RESOURCES:	0	0	-840	-858	-1,756	-941
EXPENDITURES:						
PERSONNEL	0	0	-840	-858	-1,756	-941
TOTAL EXPENDITURES:	0	0	-840	-858	-1,756	-941

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-900	-900	-1,125	-1,125
TOTAL RESOURCES:	0	0	-900	-900	-1,125	-1,125
EXPENDITURES:						
PERSONNEL	0	0	-900	-900	-1,125	-1,125
TOTAL EXPENDITURES:	0	0	-900	-900	-1,125	-1,125

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds the increase FTE status of a part-time Administrative Assistant 1 from .15 FTE to .50 FTE. At the current .15 FTE level this position is not able to manage and complete the current workload demands of the position.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,640	0	14,281
TOTAL RESOURCES:	0	0	0	13,640	0	14,281
EXPENDITURES:						
PERSONNEL	0	0	0	13,525	0	14,178
OPERATING EXPENSES	0	0	0	43	0	43
INFORMATION SERVICES	0	0	0	72	0	60
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 26				DCNR - HISTORIC PRESERVATION	

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

TOTAL EXPENDITURES:	0	0	0	13,640	0	14,281
TOTAL POSITIONS:	0.00	0.00	0.00	0.35	0.00	0.35

SUMMARY

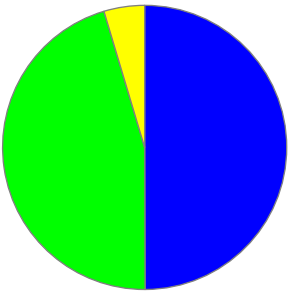
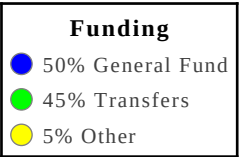
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	150,107	152,087	151,974	165,157	152,036	172,199
REVERSIONS	-8,269	0	0	0	0	0
TOTAL RESOURCES:	141,838	152,087	151,974	165,157	152,036	172,199
EXPENDITURES:						
PERSONNEL	115,864	126,584	127,350	140,999	127,411	148,130
IN-STATE TRAVEL	292	352	352	352	352	352
OPERATING EXPENSES	15,125	14,610	12,376	12,616	12,377	12,617
INFORMATION SERVICES	987	953	322	735	322	645
UTILITIES	9,553	9,571	11,557	10,427	11,557	10,427
PURCHASING ASSESSMENT	17	17	17	28	17	28
TOTAL EXPENDITURES:	141,838	152,087	151,974	165,157	152,036	172,199
PERCENT CHANGE:		7.23%	-0.07%	8.59%	0.04%	4.26%
TOTAL POSITIONS:	0.15	0.15	1.66	2.01	1.66	2.01

DCNR - CONSERVATION & NATURAL RESOURCES - The Director's Office provides leadership, direction and administrative support to the department's agencies in order to assist them in offering the best possible service to the public.

Division Budget Highlights:

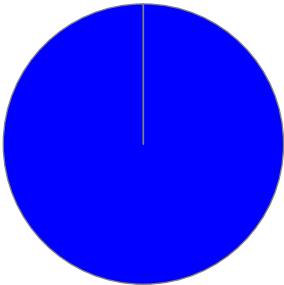
- 1. **Establish Sagebrush Ecosystem Program** - The DCNR Director spearheads a key Governor initiative establishing a 5-agency multidisciplinary, inter-agency Sagebrush Ecosystem Team that includes Agriculture, Minerals, State Lands, and Forestry to address the potential listing of the Greater Sage-Grouse on the federal species endangered list.
- 2. **Add Outreach and Technology Position** - The Director's Office creates a Public Information Officer and Information Technology Tech position to benefit the entire department and help facilitate the online presence through technology and increase the public's awareness and perception of the department and improve services.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	959,285	974,686
Total FTE	8.00	8.00

Division Biennium Total by Core Function



Activity: General Administration

The Department of Conservation and Natural Resources (DCNR) Director's Office manages and leads the department; directs state policy on natural resources; sets and approves DCNR agencies' priorities; provides guidance on initiatives, human resource matters and budgets; and provides personnel and fiscal services for parts of the department.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	477,108	489,001
	FTE	8.00	8.00
Transfers	\$	437,671	440,736
	FTE	0.00	0.00
Other	\$	44,506	44,949
	FTE	0.00	0.00
TOTAL	\$	959,285	974,686
	FTE	8.00	8.00
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Resource Management)		959,285	974,686

DCNR - ADMINISTRATION**101-4150****PROGRAM DESCRIPTION**

The Director's Office, of the Department of Conservation & Natural Resources, provides administrative, technical, budgetary, and supervisory support to the Divisions of State Lands, Environmental Protection, Forestry, Natural Heritage, State Parks, and Water Resources. Statutory Authority: NRS 232.010-232.070.

BASE

This request continues funding for twelve full-time positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	400,915	400,075	409,889	550,029	427,470	564,223
REVERSIONS	-29,887	0	0	0	0	0
FEDERAL RECEIPTS-C	0	40,000	0	0	0	0
PRIOR YEAR REFUNDS	0	250	250	250	250	250
COST ALLOCATION REIMBURSEMENT	99,597	98,681	110,000	110,000	110,000	110,000
RUBY LCT HABITAT PROJECTS	0	0	0	80,929	0	83,064
REIMBURSEMENT OF EXPENSES	0	40	40	40	40	40
TRANSFER FROM INTERIM FINANCE	0	278,945	0	0	0	0
TRANS FROM MUNI BD BANK (Q1 BONDS)	93,183	110,210	115,430	116,373	117,005	116,973
TRANSFER FROM WILDLIFE	0	0	0	91,747	0	92,931
TRANS FROM NDEP ADMIN	100,000	100,000	100,000	100,000	100,000	100,000
TRANSFER FROM DEPT OF MINERALS	0	0	0	134,249	0	134,755
TRANSFER FROM AGRICULTURE	0	0	0	43,327	0	43,854
TOTAL RESOURCES:	663,808	1,028,201	735,609	1,226,944	754,765	1,246,090
EXPENDITURES:						
PERSONNEL	551,371	779,092	639,891	996,373	651,009	1,021,389
OUT-OF-STATE TRAVEL	3,322	5,200	16,373	3,322	16,373	3,322
IN-STATE TRAVEL	7,973	7,056	11,981	6,532	11,981	6,532
OPERATING EXPENSES	60,157	64,880	48,207	55,753	55,274	55,030
SAGEBRUSH ECOSYSTEM TEAM	0	110,936	0	109,113	0	103,970
2% SMALL SYSTEM TECHN ASSIST	0	40,000	0	34,960	0	34,960
INFORMATION SERVICES	27,139	7,979	5,567	6,376	5,567	6,376
Q1 PROGRAM SUPPORT (AB 9)	6,474	5,686	6,218	7,143	7,189	7,139
PURCHASING ASSESSMENT	235	235	235	235	235	235
STATEWIDE COST ALLOCATION PLAN	7,137	7,137	7,137	7,137	7,137	7,137
TOTAL EXPENDITURES:	663,808	1,028,201	735,609	1,226,944	754,765	1,246,090
TOTAL POSITIONS:	7.00	12.00	7.00	12.00	7.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	482	14,746	482	16,196
TRANS FROM MUNI BD BANK (Q1 BONDS)	0	0	-601	1,184	-601	1,174
TOTAL RESOURCES:	0	0	-119	15,930	-119	17,370
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	214	0	198
INFORMATION SERVICES	0	0	482	9,203	482	10,669
Q1 PROGRAM SUPPORT (AB 9)	0	0	-601	-536	-601	-546
PURCHASING ASSESSMENT	0	0	0	2,293	0	2,293
STATEWIDE COST ALLOCATION PLAN	0	0	0	4,756	0	4,756
TOTAL EXPENDITURES:	0	0	-119	15,930	-119	17,370

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	247	0	15,339
TRANS FROM MUNI BD BANK (Q1 BONDS)	0	0	0	34	0	2,060
TRANSFER FROM WILDLIFE	0	0	0	28	0	1,770
TRANSFER FROM DEPT OF MINERALS	0	0	0	63	0	4,022
TRANSFER FROM AGRICULTURE	0	0	0	13	0	822
TOTAL RESOURCES:	0	0	0	385	0	24,013
EXPENDITURES:						
PERSONNEL	0	0	0	385	0	24,013
TOTAL EXPENDITURES:	0	0	0	385	0	24,013

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds for additional travel for the Director, and staff. This additional travel is needed to support increased agency responsibilities and activities in support of the department's agencies such as the Governor's new Sage-Grouse Ecosystem Protection initiative, the Division of Environmental Protection's increased regulatory activities, increased activities with the state's conservation districts and increasing water issues.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,500	0	18,500
TOTAL RESOURCES:	0	0	0	18,500	0	18,500
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	13,051	0	13,051
IN-STATE TRAVEL	0	0	0	5,449	0	5,449
TOTAL EXPENDITURES:	0	0	0	18,500	0	18,500

E501 ADJUSTMENTS TO TRANSFERS

This request adjusts revenue associated with the transfer from the Division of Environmental Protection - Administration, budget account 3173, in E900.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	43,922
TRANS FROM NDEP ADMIN	0	0	0	43,922	0	47,230
TOTAL RESOURCES:	0	0	0	43,922	0	91,152
EXPENDITURES:						
RESERVE	0	0	0	43,922	0	91,152
TOTAL EXPENDITURES:	0	0	0	43,922	0	91,152

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,393	-19,742	-17,667	-20,067
COST ALLOCATION REIMBURSEMENT	0	0	-4,347	0	-4,415	0
TRANS FROM MUNI BD BANK (Q1 BONDS)	0	0	-3,434	-2,688	-3,488	-2,695
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 32			DCNR - CONSERVATION & NATURAL RESOURCES		

DCNR - ADMINISTRATION
101-4150

TRANSFER FROM WILDLIFE	0	0	0	-2,228	0	-2,316
TRANSFER FROM DEPT OF MINERALS	0	0	0	-5,064	0	-5,262
TRANSFER FROM AGRICULTURE	0	0	0	-1,034	0	-1,075
TOTAL RESOURCES:	0	0	-25,174	-30,756	-25,570	-31,415
EXPENDITURES:						
PERSONNEL	0	0	-25,174	-30,756	-25,570	-31,415
TOTAL EXPENDITURES:	0	0	-25,174	-30,756	-25,570	-31,415

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,661	-11,805	-14,707	-15,101
COST ALLOCATION REIMBURSEMENT	0	0	-1,915	0	-3,676	0
TRANS FROM MUNI BD BANK (Q1 BONDS)	0	0	-1,513	-1,608	-2,904	-2,028
TRANSFER FROM WILDLIFE	0	0	0	-1,333	0	-1,743
TRANSFER FROM DEPT OF MINERALS	0	0	0	-3,028	0	-3,960
TRANSFER FROM AGRICULTURE	0	0	0	-618	0	-809
TOTAL RESOURCES:	0	0	-11,089	-18,392	-21,287	-23,641
EXPENDITURES:						
PERSONNEL	0	0	-11,089	-18,392	-21,287	-23,641
TOTAL EXPENDITURES:	0	0	-11,089	-18,392	-21,287	-23,641

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,987	-1,987	-2,228	-2,228
COST ALLOCATION REIMBURSEMENT	0	0	-496	-496	-557	-557
TRANS FROM MUNI BD BANK (Q1 BONDS)	0	0	-392	-392	-440	-440
TOTAL RESOURCES:	0	0	-2,875	-2,875	-3,225	-3,225
EXPENDITURES:						
PERSONNEL	0	0	-2,875	-2,875	-3,225	-3,225

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-2,875	-2,875	-3,225	-3,225

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,218	10,962	99	231
TOTAL RESOURCES:	0	0	10,218	10,962	99	231
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,218	10,962	99	231
TOTAL EXPENDITURES:	0	0	10,218	10,962	99	231

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds the reclassification of an Accounting Assistant II position to a Public Information Officer (PIO) I. During difficult budget challenges, the Director's Office found it necessary to cut its PIO II position. It is essential that a large and varied department such as DCNR have the capacity to communicate with, and educate its stakeholders and regulated communities. This also reclassifies an Accounting Assistant II, transferred from NDEP Administration, to an IT Tech IV position within the Director's Office.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	119	0	119	0
COST ALLOCATION REIMBURSEMENT	0	0	31,000	31,000	31,000	31,000
TRANS FROM NDEP ADMIN	0	0	3,359	3,920	3,357	5,935
TOTAL RESOURCES:	0	0	34,478	34,920	34,476	36,935
EXPENDITURES:						
PERSONNEL	0	0	34,478	34,920	34,476	36,935
TOTAL EXPENDITURES:	0	0	34,478	34,920	34,476	36,935

DCNR - ADMINISTRATION
101-4150

E901 TRANS FROM NDEP ADMIN TO DCNR DIRECTOR'S OFFICE

This request transfers one Accounting Assistant II position from the Division of Environmental Protection - Administration, budget account 3173, to the Director's Office, budget account 4150.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,919	0	1,919	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-43,922
TRANS FROM NDEP ADMIN	0	0	42,000	0	42,000	0
TOTAL RESOURCES:	0	0	43,919	0	43,919	-43,922
EXPENDITURES:						
PERSONNEL	0	0	42,538	42,503	42,538	45,857
OPERATING EXPENSES	0	0	1,200	1,162	1,200	1,160
INFORMATION SERVICES	0	0	181	257	181	213
RESERVE	0	0	0	-43,922	0	-91,152
TOTAL EXPENDITURES:	0	0	43,919	0	43,919	-43,922
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANS FROM DCNR DIR OFFICE TO STATE LANDS

This request transfers one Management Analyst IV and one Environmental Scientist III position from the DCNR Director's Office to State Lands as part of the Governor's Sage-Grouse Ecosystem Protection initiative. The Management Analyst IV positions will function as the program manager for the Sage-Grouse Ecosystem program. The initiative and the position were approved at the December 2012 Interim Finance Committee meeting.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-36,712	0	-38,405
RUBY LCT HABITAT PROJECTS	0	0	0	-36,713	0	-38,405
TRANSFER FROM DEPT OF MINERALS	0	0	0	-73,425	0	-76,811
TOTAL RESOURCES:	0	0	0	-146,850	0	-153,621
EXPENDITURES:						
PERSONNEL	0	0	0	-146,193	0	-153,035
OPERATING EXPENSES	0	0	0	-246	0	-246
INFORMATION SERVICES	0	0	0	-411	0	-340
TOTAL EXPENDITURES:	0	0	0	-146,850	0	-153,621
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E903 TRANS FROM DCNR DIR OFFICE TO FORESTRY

This request transfers a State Forester III position from the DCNR Director's Office to the Division of Forestry as part of the Governor's Sage-Grouse Ecosystem Protection initiative. The initiative and the position were approved at the December 2012 Interim Finance Committee meeting.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-15,319	0	-16,168
TRANSFER FROM DEPT OF MINERALS	0	0	0	-45,959	0	-48,504
TOTAL RESOURCES:	0	0	0	-61,278	0	-64,672
EXPENDITURES:						
PERSONNEL	0	0	0	-60,949	0	-64,379
OPERATING EXPENSES	0	0	0	-123	0	-123
INFORMATION SERVICES	0	0	0	-206	0	-170
TOTAL EXPENDITURES:	0	0	0	-61,278	0	-64,672
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E904 TRANS FROM DCNR DIR OFFICE TO NDOW

This request transfer a Wildlife Specialist position from the DCNR Director's Office to the Nevada Department of Wildlife as part of the Governor's Sage-Grouse Ecosystem Protection initiative. The initiative and the position were approved at the December 2012 Interim Finance Committee meeting.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM WILDLIFE	0	0	0	-68,505	0	-72,072
TOTAL RESOURCES:	0	0	0	-68,505	0	-72,072
EXPENDITURES:						
PERSONNEL	0	0	0	-68,176	0	-71,779
OPERATING EXPENSES	0	0	0	-123	0	-123
INFORMATION SERVICES	0	0	0	-206	0	-170
TOTAL EXPENDITURES:	0	0	0	-68,505	0	-72,072
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E905 TRANS FROM DCNR DIR OFFICE TO AGRICULTURE

This request transfers a Conservation Staff Specialist II position from the Department of Conservation and Natural Resources (DCNR) Director's Office to the Department of Agriculture as part of the Governor's Sage-grouse Ecosystem Protection initiative. The initiative and the position were approved at the December 2012 Interim Finance Committee meeting.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-31,811	0	-33,519
TRANSFER FROM AGRICULTURE	0	0	0	-31,811	0	-33,518
TOTAL RESOURCES:	0	0	0	-63,622	0	-67,037
EXPENDITURES:						
PERSONNEL	0	0	0	-63,293	0	-66,744
OPERATING EXPENSES	0	0	0	-123	0	-123
INFORMATION SERVICES	0	0	0	-206	0	-170
TOTAL EXPENDITURES:	0	0	0	-63,622	0	-67,037
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	400,915	400,075	395,586	477,108	395,487	489,001
REVERSIONS	-29,887	0	0	0	0	0
FEDERAL RECEIPTS-C	0	40,000	0	0	0	0
PRIOR YEAR REFUNDS	0	250	250	250	250	250
COST ALLOCATION REIMBURSEMENT	99,597	98,681	134,242	140,504	132,352	140,443
RUBY LCT HABITAT PROJECTS	0	0	0	44,216	0	44,659
REIMBURSEMENT OF EXPENSES	0	40	40	40	40	40
TRANSFER FROM INTERIM FINANCE	0	278,945	0	0	0	0
TRANS FROM MUNI BD BANK (Q1 BONDS)	93,183	110,210	109,490	112,903	109,572	115,044
TRANSFER FROM WILDLIFE	0	0	0	19,709	0	18,570
TRANS FROM NDEP ADMIN	100,000	100,000	145,359	147,842	145,357	153,165
TRANSFER FROM DEPT OF MINERALS	0	0	0	6,836	0	4,240
TRANSFER FROM AGRICULTURE	0	0	0	9,877	0	9,274
TOTAL RESOURCES:	663,808	1,028,201	784,967	959,285	783,058	974,686
EXPENDITURES:						
PERSONNEL	551,371	779,092	677,769	683,547	677,941	713,976
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 37			DCNR - CONSERVATION & NATURAL RESOURCES		

DCNR - ADMINISTRATION
101-4150

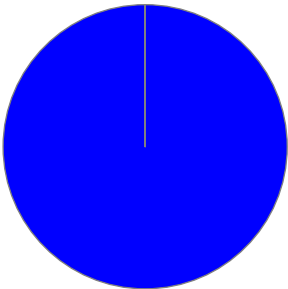
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	3,322	5,200	16,373	16,373	16,373	16,373
IN-STATE TRAVEL	7,973	7,056	11,981	11,981	11,981	11,981
OPERATING EXPENSES	60,157	64,880	49,407	56,514	56,474	55,773
SAGEBRUSH ECOSYSTEM TEAM	0	110,936	0	109,113	0	103,970
2% SMALL SYSTEM TECHN ASSIST	0	40,000	0	34,960	0	34,960
INFORMATION SERVICES	27,139	7,979	16,448	25,769	6,329	16,639
Q1 PROGRAM SUPPORT (AB 9)	6,474	5,686	5,617	6,607	6,588	6,593
PURCHASING ASSESSMENT	235	235	235	2,528	235	2,528
STATEWIDE COST ALLOCATION PLAN	7,137	7,137	7,137	11,893	7,137	11,893
TOTAL EXPENDITURES:	663,808	1,028,201	784,967	959,285	783,058	974,686
PERCENT CHANGE:		54.89%	-23.66%	-6.70%	-0.24%	1.61%
TOTAL POSITIONS:	7.00	12.00	8.00	8.00	8.00	8.00

DCNR - CONSERVATION DISTRICTS - This budget account was re-established in the 2011-13 Legislative session.

Division Budget Highlights:

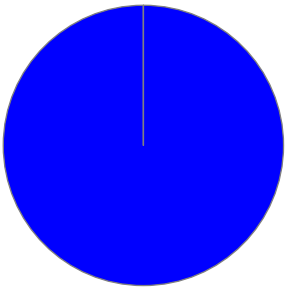
- 1. **Increase Support to Conservation Districts** - The department supports increased support to the state's conservation districts through additional staff and increased grant allocations and planning assistance. A competitive grant pool of \$40,000 will also be established for conservation districts working on sagebrush ecosystem projects.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	517,980	519,868
Total FTE	4.00	4.00

Division Biennium Total by Core Function



Activity: Administer Conservation Districts Program

The Conservation Districts Program provides support to the State Conservation Commission and provides technical and program development assistance, including administering grants provided through the commission, to twenty-eight conservation districts statewide involved in local conservation and natural resource projects.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	517,980	519,868
	FTE	4.00	4.00
TOTAL	\$	517,980	519,868
	FTE	4.00	4.00
Objectives		FY 2014	FY 2015
Protect Resources (Resource Management)		258,990	259,934
Financing and Technical Support (Resource Management)		258,990	259,934

DCNR - DIVISION OF CONSERVATION DISTRICTS

101-4151

PROGRAM DESCRIPTION

The Conservation Districts Program and the State Conservation Commission regulate the activities of Nevada's twenty-eight locally elected conservation districts. Conservation districts work for the proper development and conservation of the state's renewable natural resources by taking available technical, financial, and educational resources and coordinating them so that they meet the needs of individual landowners and users. They often work in cooperation with counties, the U.S. Department of Agriculture's Natural Resources Conservation Service, and other public and private agencies for conservation of soil, water, and related resources. Statutory Authority: NRS 548, 232.090, and 232.125.

BASE

This request continues funding for four full-time equivalent (FTE) position and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	145,131	145,970	177,946	233,315	177,946	235,893
REVERSIONS	-19,716	0	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	76,110	0	115,790
FEDERAL RECEIPTS	0	94,745	0	0	0	0
AGREEMENT INCOME	0	0	0	114,791	0	76,855
TRANSFER FROM INTERIM FINANCE	0	25,535	0	0	0	0
TRANSFER FROM WILDLIFE	0	0	0	4,445	0	4,445
TRANSFER FROM DEPT OF MINERALS	0	0	0	15,000	0	15,000
TOTAL RESOURCES:	125,415	266,250	177,946	443,661	177,946	447,983
EXPENDITURES:						
PERSONNEL	34,100	133,798	66,674	272,537	69,092	282,969
OUT-OF-STATE TRAVEL	0	0	2,000	0	2,000	0
IN-STATE TRAVEL	10,703	12,900	22,803	9,880	20,480	9,880
OPERATING EXPENSES	7,163	9,382	14,279	11,925	14,184	11,900
NEW CATEGORY FROM WP LOAD	0	39,906	0	76,646	0	70,561
INFORMATION SERVICES	3,449	264	190	673	190	673
DCNR COST ALLOCATION	0	0	2,000	2,000	2,000	2,000
GRANTS-CONSERVATION DISTRICT	70,000	70,000	70,000	70,000	70,000	70,000
TOTAL EXPENDITURES:	125,415	266,250	177,946	443,661	177,946	447,983
TOTAL POSITIONS:	1.00	2.00	1.00	4.00	1.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,259	0	14
TOTAL RESOURCES:	0	0	0	1,259	0	14
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-64	0	-67
INFORMATION SERVICES	0	0	0	200	0	52
PURCHASING ASSESSMENT	0	0	0	29	0	29
AG COST ALLOCATION	0	0	0	1,094	0	0
TOTAL EXPENDITURES:	0	0	0	1,259	0	14

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-597	0	7,516
TOTAL RESOURCES:	0	0	0	-597	0	7,516
EXPENDITURES:						
PERSONNEL	0	0	0	-597	0	7,516
TOTAL EXPENDITURES:	0	0	0	-597	0	7,516

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the cost of one staff member to attend the National Association State Conservaton Agencies (NASCA) national meeting.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,023	0	14,700

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	17,023	0	14,700
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	2,000	0	2,000
IN-STATE TRAVEL	0	0	0	12,923	0	10,600
OPERATING EXPENSES	0	0	0	2,100	0	2,100
TOTAL EXPENDITURES:	0	0	0	17,023	0	14,700

E350 SAFE AND LIVABLE COMMUNITIES

This request funds an increase in grant allocations to Nevada's twenty-eight conservation districts. The current grant amount is \$2,500 per district, but the division has the authority to provide alternative allocations not to exceed the cumulative total of \$70,000 for all districts. Approval of this enhancement will give each district an additional \$1,000, for a total grant award of \$3,500, not to exceed the cumulative grant total of \$98,000 for all twenty-eight districts.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,000	28,000	28,000	28,000
TOTAL RESOURCES:	0	0	28,000	28,000	28,000	28,000
EXPENDITURES:						
GRANTS-CONSERVATION DISTRICT	0	0	28,000	28,000	28,000	28,000
TOTAL EXPENDITURES:	0	0	28,000	28,000	28,000	28,000

E351 SAFE AND LIVABLE COMMUNITIES

In response to the Sage Grouse habitat issues, the Conservation Districts Program is proposing to establish a competitive grant pool of funds to aid the conservation districts in paying for specific projects to benefit the State's Sage Grouse habitat.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,000	40,000	40,000	40,000
TOTAL RESOURCES:	0	0	40,000	40,000	40,000	40,000
EXPENDITURES:						
GRANTS-CONSERVATION DISTRICT	0	0	40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:	0	0	40,000	40,000	40,000	40,000

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,377	-2,444	-2,466	-2,505
MISCELLANEOUS REVENUES	0	0	0	-3,265	0	-2,060
AGREEMENT INCOME	0	0	0	-2,334	0	-3,744
TOTAL RESOURCES:	0	0	-2,377	-8,043	-2,466	-8,309
EXPENDITURES:						
PERSONNEL	0	0	-2,377	-8,043	-2,466	-8,309
TOTAL EXPENDITURES:	0	0	-2,377	-8,043	-2,466	-8,309

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,319	-3,323	-3,611	-10,036
TOTAL RESOURCES:	0	0	-1,319	-3,323	-3,611	-10,036
EXPENDITURES:						
PERSONNEL	0	0	-1,319	-3,323	-3,611	-10,036
TOTAL EXPENDITURES:	0	0	-1,319	-3,323	-3,611	-10,036

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	145,131	145,970	242,250	313,233	239,869	313,582
REVERSIONS	-19,716	0	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	72,845	0	113,730
FEDERAL RECEIPTS	0	94,745	0	0	0	0
AGREEMENT INCOME	0	0	0	112,457	0	73,111
TRANSFER FROM INTERIM FINANCE	0	25,535	0	0	0	0

DCNR - DIVISION OF CONSERVATION DISTRICTS
101-4151

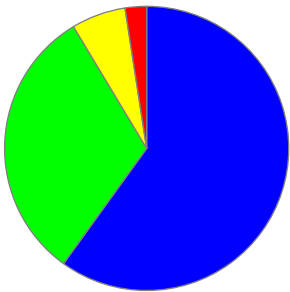
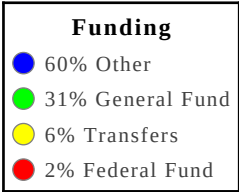
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER FROM WILDLIFE	0	0	0	4,445	0	4,445
TRANSFER FROM DEPT OF MINERALS	0	0	0	15,000	0	15,000
TOTAL RESOURCES:	125,415	266,250	242,250	517,980	239,869	519,868
EXPENDITURES:						
PERSONNEL	34,100	133,798	62,978	260,574	63,015	272,140
OUT-OF-STATE TRAVEL	0	0	2,000	2,000	2,000	2,000
IN-STATE TRAVEL	10,703	12,900	22,803	22,803	20,480	20,480
OPERATING EXPENSES	7,163	9,382	14,279	13,961	14,184	13,933
NEW CATEGORY FROM WP LOAD	0	39,906	0	76,646	0	70,561
INFORMATION SERVICES	3,449	264	190	873	190	725
DCNR COST ALLOCATION	0	0	2,000	2,000	2,000	2,000
GRANTS-CONSERVATION DISTRICT	70,000	70,000	138,000	138,000	138,000	138,000
PURCHASING ASSESSMENT	0	0	0	29	0	29
AG COST ALLOCATION	0	0	0	1,094	0	0
TOTAL EXPENDITURES:	125,415	266,250	242,250	517,980	239,869	519,868
PERCENT CHANGE:		112.30%	-9.01%	94.55%	-0.98%	0.36%
TOTAL POSITIONS:	1.00	2.00	1.00	4.00	1.00	4.00

DCNR - PARKS DIVISION - The Division of State Parks provides safe outdoor recreation opportunities for the use, enjoyment, and education of current and future generations, while providing economic benefit to the state and local communities. The division also preserves and protects scenic, historic and scientifically significant areas in Nevada.

Division Budget Highlights:

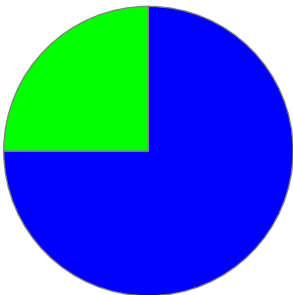
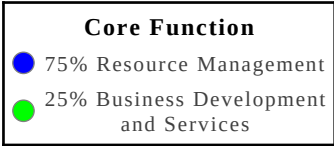
- 1. **Maintain Self Supporting Fund** - The Division continues entrepreneurial efforts undertaken in the current biennium to maintain self-supporting sales outlets to fund parks' programs, including education and interpretation.
- 2. **Add Deferred Maintenance Funding** - This budget adds critical State Parks' deferred maintenance projects to protect existing structures including, in part, historic structure stabilization, renovation of day use areas, and replacement of outdated vault toilets.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	12,002,955	11,798,943
Total FTE	92.98	93.00

Division Biennium Total by Core Function



Activity: Administer Federal grant programs

The Grants section of State Parks administers and manages federal grant programs and obtains grants from other sources, such as the Federal Boating Access Program, Federal Scenic Byways Program, etc. to provide/promote recreation facility planning and development, tourism/economic development, and resource interpretation/education activities.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	13,469	11,660
	FTE	0.10	0.09
Federal Fund	\$	1,020	932
	FTE	0.01	0.01
Transfers	\$	2,581	2,348
	FTE	0.02	0.02
Other	\$	25,017	22,835
	FTE	0.19	0.18
TOTAL	\$	42,088	37,776
	FTE	0.32	0.30

Objectives	FY 2014	FY 2015
Financing and Technical Support (Resource Management)	10,522	9,444
Economic Vibrancy (Business Development and Services)	10,522	9,444
Recreation (Resource Management)	21,044	18,888

Activity: Develop, operate and maintain parks, trails and historic sites

The division is responsible for visitor health, safety, and protection, natural and cultural resource protection, education and interpretation, overseeing recreation and conservation investments, and ensure that services are provided in the most cost effective manner.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	3,177,923	2,981,234
	FTE	24.63	23.51
Federal Fund	\$	241,675	235,941
	FTE	1.87	1.86
Transfers	\$	608,329	602,202
	FTE	4.71	4.75
Other	\$	5,902,179	5,841,016
	FTE	45.72	46.03
TOTAL	\$	9,930,106	9,660,393
	FTE	76.93	76.15

Objectives	FY 2014	FY 2015
Education and Funding (Resource Management)	2,482,527	2,415,098
Economic Vibrancy (Business Development and Services)	2,482,527	2,415,098
Recreation (Resource Management)	4,965,053	4,830,197

Activity: Support Activities

The support activities include budgeting, accounting, contracts, purchasing, payroll, personnel, and general administration.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	650,165	648,687
	FTE	5.04	5.11
Federal Fund	\$	49,163	51,040
	FTE	0.38	0.40
Transfers	\$	124,403	130,946
	FTE	0.96	1.03
Other	\$	1,207,031	1,270,102
	FTE	9.35	10.01
TOTAL	\$	2,030,761	2,100,774
	FTE	15.73	16.55

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Business Development and Services)	507,690	525,194
Admin & Other Support Services (Resource Management)	1,523,071	1,575,581

DCNR - STATE PARKS

101-4162

PROGRAM DESCRIPTION

The Division of State Parks mission is to provide safe outdoor recreation opportunities for the use, enjoyment, and education of current and future generations, while providing economic benefit to state and local communities. The division also preserves and protects scenic, historic, and scientifically significant areas in Nevada. Major programs include: planning, development, administration, protection, operation, maintenance, resource management, and interpretation of cultural and natural resources. The division headquarters is located in Carson City with regional offices in Fallon and Las Vegas. The division is comprised of twenty-four units that are located throughout the state. In addition, the division administers the federal Land & Water Conservation Fund, and the Recreation Trails Programs, which provide grants for the development of motorized and non-motorized trails and the development of outdoor recreation opportunities. It is the division's philosophy to operate on the principles of doing the right thing each and every day. Each of the division's twenty-four units and individual programs were originally designated and are operated to provide the citizens and visitors to the state the best possible experience while preserving the unique natural, natural, cultural resources. To measure the effectiveness of its programs, the division distributes questionnaires to park visitors and carefully evaluates their responses on a monthly, quarterly and annual basis. Statutory Authority: NRS 353.20555 (1) (b) and 353.210 (4).

BASE

This request continues funding for ninety-three base positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,123,142	3,297,937	3,565,261	3,625,615	3,734,527	3,763,901
REVERSIONS	-51,716	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,565,270	1,653,387	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,653,387	0	0	0	0	0
BUDGETARY TRANSFERS	-122,500	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,394,041	1,458,454	1,329,354	1,329,354	1,329,354	1,329,354
FEDERAL RECEIPTS-A	260	8,937	0	0	0	0
REC TRAILS ADMIN FUNDS	14,502	262,162	114,182	112,895	118,861	117,574
FEDERAL GRANT-I	249,778	250,000	250,000	250,000	250,000	250,000
MISCELLANEOUS GENERAL FEES	0	42,659	0	85,318	0	85,318
ADMINISTRATION FEE	20,488	18,998	74,870	74,870	74,870	74,870
ADMISSION CHARGE	2,120,210	2,024,591	3,646,847	3,646,847	3,646,847	3,646,847
USER CHARGE- NEXT FY	1,613,527	1,359,536	1,613,527	1,613,527	1,613,527	1,613,527
RETURNED CHECK CHARGE	225	275	225	225	225	225
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	39,860	38,685	39,860	39,860	39,860	39,860
SALE OF SURPLUS PROPERTY	0	1,387	0	0	0	0
REIMBURSEMENT	71,258	64,951	0	71,258	0	71,258
SIIS REFUNDS	0	2,947	0	0	0	0
PRIOR YEAR REFUNDS	1,309	1,006	1,309	1,309	1,309	1,309
EXCESS PROPERTY SALES	215	1,528	215	215	215	215
MISCELLANEOUS REVENUE	63,556	67,449	63,556	63,556	63,556	63,556
TRANS FROM COMMISSION ON TOUR	509,131	509,131	509,131	509,131	509,131	509,131
TRANS FROM AB 9/Q 1 BONDS	260,073	274,813	273,950	273,950	285,476	285,476

DCNR - STATE PARKS
101-4162

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER FROM PARKS NON-EXEC	0	186,460	0	0	0	0
TRANSFER FROM CONSERVATION	17,556	80,391	35,277	35,277	36,737	36,737
TRANSFER FROM PARKS DIVISION	191,217	228,416	155,387	155,286	157,097	156,996
TOTAL RESOURCES:	9,428,015	11,834,100	11,672,951	11,888,493	11,861,592	12,046,154
EXPENDITURES:						
PERSONNEL	7,736,426	8,226,687	8,308,092	8,438,953	8,473,832	8,595,081
OUT-OF-STATE TRAVEL	1,148	1,160	2,296	1,148	2,296	1,148
IN-STATE TRAVEL	25,971	28,282	25,971	25,971	25,971	25,971
OPERATING EXPENSES	749,659	763,041	747,914	764,152	768,881	765,693
EQUIPMENT	0	93,220	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	169,596	169,826	182,150	169,596	182,150	169,596
LINCOLN COUNTY-SNPLMA TRAVEL	260	8,937	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	151,900	0	0	0	0
STATE TRAILS	4,981	174,428	4,898	3,793	5,259	3,791
NEW CATEGORY FROM WP LOAD	0	42,659	0	85,318	0	85,318
NEW CATEGORY FROM WP LOAD	0	4,334	0	0	0	0
TOURISM PARK BROCHURES	20,501	20,501	20,501	20,501	20,501	20,501
RESERVE NEXT YEAR	0	1,398,221	1,653,387	1,653,387	1,653,387	1,653,387
INFORMATION SERVICES	51,089	50,549	49,679	49,494	49,679	49,494
ENTERPRISE FUND MANAGER'S BUDGET	2,684	4,069	5,130	5,029	5,130	5,029
UNIFORM ALLOWANCES	36,771	48,671	47,071	47,071	47,071	47,071
TRAINING	16,124	16,199	16,124	16,124	16,124	16,124
TRANSFER TO DCNR-DIRECTOR'S OFFICE	0	0	8,000	8,000	8,000	8,000
UTILITIES	426,959	453,320	426,959	426,832	426,959	426,832
DANGBERG RANCH PARK SUPPORT	9,231	9,231	0	0	0	0
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	3,269	6,965	6,259	6,489	6,736	6,487
QUESTION 1	25,547	21,051	20,984	21,535	22,080	21,531
NHP DISPATCH STATEWIDE COST ALLOCATION	3,248	3,248	3,069	3,069	3,069	3,069
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	33,180	34,265	33,096	30,660	33,096	30,660
PURCHASING ASSESSMENT	9,909	9,909	9,909	9,909	9,909	9,909
STATE COST ALLOCATION	89,629	89,629	89,629	89,629	89,629	89,629
ATTY GENERAL COST ALLOCATION	11,833	3,798	11,833	11,833	11,833	11,833
TOTAL EXPENDITURES:	9,428,015	11,834,100	11,672,951	11,888,493	11,861,592	12,046,154
TOTAL POSITIONS:	93.00	93.00	93.00	93.00	93.00	93.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-188	-6,845	-188	1,078
ADMISSION CHARGE	0	0	-8,035	-8,035	-8,035	-8,035
TRANSFER FROM PARKS NON-EXEC	0	0	0	2,780	0	2,780
TRANSFER FROM CONSERVATION	0	0	-11	-11	-11	-11
TOTAL RESOURCES:	0	0	-8,234	-12,111	-8,234	-4,188
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-8,743	0	-8,752
STATE TRAILS	0	0	0	28	0	28
INFORMATION SERVICES	0	0	-177	2,782	-177	-719
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	-22	23	-22	15
QUESTION 1	0	0	0	2,666	0	2,639
PURCHASING ASSESSMENT	0	0	0	-3,741	0	-3,741
STATE COST ALLOCATION	0	0	0	6,707	0	6,707
ATTY GENERAL COST ALLOCATION	0	0	-8,035	-11,833	-8,035	-365
TOTAL EXPENDITURES:	0	0	-8,234	-12,111	-8,234	-4,188

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,415	0	165,350
REC TRAILS ADMIN FUNDS	0	0	0	797	0	837
ESTRAY SALES	0	0	0	465	0	498
TRANS FROM AB 9/Q 1 BONDS	0	0	0	2,310	0	1,934
TRANSFER FROM CONSERVATION	0	0	0	167	0	174
TOTAL RESOURCES:	0	0	0	-7,676	0	168,793
EXPENDITURES:						
PERSONNEL	0	0	0	-7,676	0	168,793

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-7,676	0	168,793

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects that are critical to the continued operation of State Parks. Due to previous budget cuts, many critical projects were eliminated, which delayed many needed repairs to various buildings, structures and walkways. Further delays may result in significantly higher costs of repair, or even the complete replacement of facilities. Deferred maintenance projects include HVAC units; residence insulation, structural assessment and repairs; roof, vault toilet, road, and facility doorway repairs; upgrade domestic water supply; renovations in park day-use areas; replace yard fence; painting; and adding storage space and toilet facilities. Approval of these projects would contribute to a healthier environment for employees, and the general public.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	251,840	0	0
TOTAL RESOURCES:	0	0	0	251,840	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	251,840	0	0
TOTAL EXPENDITURES:	0	0	0	251,840	0	0

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates the Conservation Staff Specialist II position assigned to the Federal Highway Recreational Trails program. To more efficiently administer the program and to save general funds the Recreational Trails program now receives oversight from the Park and Rec Planner, which will be funded 50% with federal funds from the Recreation Trails Program and 50% General Fund. The federal Recreation Trails Program was recently re-authorized by Congress and funding is assured through 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REC TRAILS ADMIN FUNDS	0	0	-62,169	-62,533	-62,208	-66,922
TOTAL RESOURCES:	0	0	-62,169	-62,533	-62,208	-66,922
EXPENDITURES:						
PERSONNEL	0	0	-61,873	-62,204	-61,912	-66,629
OPERATING EXPENSES	0	0	-132	-123	-132	-123
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-62,169	-62,533	-62,208	-66,922
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds twelve additional state park locations that accept credit cards for payment of user fees and annual park passes.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,267	11,267	6,000	6,000
TOTAL RESOURCES:	0	0	11,267	11,267	6,000	6,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	11,267	11,267	6,000	6,000
TOTAL EXPENDITURES:	0	0	11,267	11,267	6,000	6,000

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to allow for both the administrator and the deputy administrator to attend the annual National State Park Directors conference (NASPD).

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,148	0	1,148
TOTAL RESOURCES:	0	0	0	1,148	0	1,148
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	1,148	0	1,148
TOTAL EXPENDITURES:	0	0	0	1,148	0	1,148

E350 SAFE AND LIVABLE COMMUNITIES

This request adds a sun protection hat to the lifeguard/beach patrol uniform allowance. With this addition, all uniformed field employees will be issued a sun protection hat to minimize sun exposure.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	105	105	60	60
TOTAL RESOURCES:	0	0	105	105	60	60
EXPENDITURES:						
UNIFORM ALLOWANCES	0	0	105	105	60	60
TOTAL EXPENDITURES:	0	0	105	105	60	60

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-242,438	-175,442	-250,644	-181,651
REC TRAILS ADMIN FUNDS	0	0	-6,345	-6,268	-6,605	-6,528
TRANS FROM AB 9/Q 1 BONDS	0	0	-18,395	-18,172	-15,269	-15,091
TRANSFER FROM CONSERVATION	0	0	-1,327	-1,311	-1,376	-1,360
TRANSFER FROM PARKS DIVISION	0	0	-3,702	-3,658	-3,933	-3,887
TOTAL RESOURCES:	0	0	-272,207	-204,851	-277,827	-208,517
EXPENDITURES:						
PERSONNEL	0	0	-272,207	-204,851	-277,827	-208,517
TOTAL EXPENDITURES:	0	0	-272,207	-204,851	-277,827	-208,517

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-83,086	-81,211	-218,225	-117,771
REC TRAILS ADMIN FUNDS	0	0	-2,839	-2,809	-6,914	-6,841
TRANS FROM AB 9/Q 1 BONDS	0	0	-8,513	-8,422	-18,379	-18,186
TRANSFER FROM CONSERVATION	0	0	-1,122	-1,110	-2,276	-2,252
TRANSFER FROM PARKS DIVISION	0	0	-1,204	-1,191	-2,832	-2,802
TOTAL RESOURCES:	0	0	-96,764	-94,743	-248,626	-147,852
EXPENDITURES:						
PERSONNEL	0	0	-96,764	-94,743	-248,626	-147,852
TOTAL EXPENDITURES:	0	0	-96,764	-94,743	-248,626	-147,852

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-46,075	-46,075	-51,025	-51,025
TOTAL RESOURCES:	0	0	-46,075	-46,075	-51,025	-51,025
EXPENDITURES:						
PERSONNEL	0	0	-46,075	-46,075	-51,025	-51,025
TOTAL EXPENDITURES:	0	0	-46,075	-46,075	-51,025	-51,025

E710 EQUIPMENT REPLACEMENT

This request funds replacement of law enforcement vehicles, law enforcement equipment, and other equipment that are necessary to the operation, maintenance, and administration of parks.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	117,245	109,223	0	0
TOTAL RESOURCES:	0	0	117,245	109,223	0	0
EXPENDITURES:						
EQUIPMENT	0	0	117,245	109,223	0	0
TOTAL EXPENDITURES:	0	0	117,245	109,223	0	0

E711 EQUIPMENT REPLACEMENT

This request provides funding for replacement computers and software. Currently, 83% of the agency's computers are over 5 years old and 36% are over 8 years old.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	101,665	105,131	0	0
TRANS FROM AB 9/Q 1 BONDS	0	0	5,037	5,209	0	0
TOTAL RESOURCES:	0	0	106,702	110,340	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	106,702	110,340	0	0
TOTAL EXPENDITURES:	0	0	106,702	110,340	0	0

E720 NEW EQUIPMENT

This request provides funding for a new boat to enable the park staff at Big Bend to respond to life threatening issues on the Colorado River, adjacent to Big Bend of the Colorado State Recreation Area. The boat will also assist Park staff with maintenance efforts related to the docks, buoys, and lagoon.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,995	11,995	0	0
TOTAL RESOURCES:	0	0	11,995	11,995	0	0
EXPENDITURES:						
EQUIPMENT	0	0	11,995	11,995	0	0
TOTAL EXPENDITURES:	0	0	11,995	11,995	0	0

E750 BUDGET RESTORATIONS

This request restores funding to send a Parks representative to the National Association of State Outdoor Recreation Liaison Officer's (NASORLO) annual conference. The NASORLO annual conference is an important conference where attendees share information concerning the Land & Water Conservation Fund (LWCF). If approved, this request will restore out of state travel funding, and registration for the conference as well as the annual dues to NASOROLO.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,364	2,364	2,364	2,364
TOTAL RESOURCES:	0	0	2,364	2,364	2,364	2,364
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,219	1,219	1,219	1,219
OPERATING EXPENSES	0	0	1,145	1,145	1,145	1,145
TOTAL EXPENDITURES:	0	0	2,364	2,364	2,364	2,364

E751 BUDGET RESTORATIONS

This request restores funding for the Division to conduct a bi-annual state park training academy. The training academy offers a valuable opportunity to provide training to the majority of park employees. This funding would restore the bi-annual academy beginning in the 2014/2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,000	7,000	0	0
TOTAL RESOURCES:	0	0	7,000	7,000	0	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	7,000	7,000	0	0
TOTAL EXPENDITURES:	0	0	7,000	7,000	0	0

E752 BUDGET RESTORATIONS

This request restores the Maintenance Specialist II position that was located in the southern region, at the Big Bend of the Colorado State Recreation Area (BBSRA). The position was eliminated during the 2011-13 biennium budget reduction. The loss of the position has significantly impacted the region's ability to respond to maintenance issues at not only BBSRA but at other parks in the southern region.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	39,053	37,658	52,136	53,407
TOTAL RESOURCES:	0	0	39,053	37,658	52,136	53,407
EXPENDITURES:						
PERSONNEL	0	0	38,757	37,329	51,840	53,114
OPERATING EXPENSES	0	0	132	123	132	123
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	39,053	37,658	52,136	53,407
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E802 COST ALLOCATION

This request reverses the Department of Public Safety cost allocation for dispatch services provided by the Highway Patrol, budget account 4713.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ADMISSION CHARGE	0	0	-3,069	-3,069	-3,069	-3,069
TOTAL RESOURCES:	0	0	-3,069	-3,069	-3,069	-3,069
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-3,069	-3,069	-3,069	-3,069
TOTAL EXPENDITURES:	0	0	-3,069	-3,069	-3,069	-3,069

E803 COST ALLOCATION

This request funds the cost allocation for Nevada Highway Patrol's dispatch services, transferred to the General Services budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ADMISSION CHARGE	0	0	2,760	2,592	2,706	2,590
TOTAL RESOURCES:	0	0	2,760	2,592	2,706	2,590
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	2,760	2,592	2,706	2,590
TOTAL EXPENDITURES:	0	0	2,760	2,592	2,706	2,590

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,123,142	3,297,937	3,484,168	3,842,358	3,275,005	3,642,861
REVERSIONS	-51,716	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,565,270	1,653,387	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,653,387	0	0	0	0	0
BUDGETARY TRANSFERS	-122,500	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,394,041	1,458,454	1,329,354	1,329,354	1,329,354	1,329,354
FEDERAL RECEIPTS-A	260	8,937	0	0	0	0
REC TRAILS ADMIN FUNDS	14,502	262,162	42,829	42,082	43,134	38,120
FEDERAL GRANT-I	249,778	250,000	250,000	250,000	250,000	250,000
MISCELLANEOUS GENERAL FEES	0	42,659	0	85,318	0	85,318
ADMINISTRATION FEE	20,488	18,998	74,870	74,870	74,870	74,870
ADMISSION CHARGE	2,120,210	2,024,591	3,638,503	3,638,335	3,638,449	3,638,333
USER CHARGE- NEXT FY	1,613,527	1,359,536	1,613,527	1,613,527	1,613,527	1,613,527
RETURNED CHECK CHARGE	225	275	225	225	225	225
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	39,860	38,685	39,860	39,860	39,860	39,860
SALE OF SURPLUS PROPERTY	0	1,387	0	0	0	0
REIMBURSEMENT	71,258	64,951	0	71,258	0	71,258
SIIS REFUNDS	0	2,947	0	0	0	0
PRIOR YEAR REFUNDS	1,309	1,006	1,309	1,309	1,309	1,309
EXCESS PROPERTY SALES	215	1,528	215	215	215	215
MISCELLANEOUS REVENUE	63,556	67,449	63,556	63,556	63,556	63,556
ESTRAY SALES	0	0	0	465	0	498
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 59				DCNR - PARKS DIVISION	

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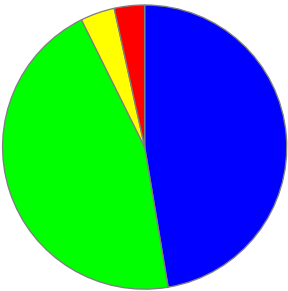
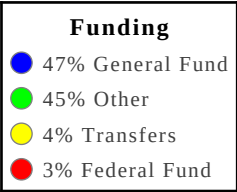
TRANS FROM COMMISSION ON TOUR	509,131	509,131	509,131	509,131	509,131	509,131
TRANS FROM AB 9/Q 1 BONDS	260,073	274,813	252,079	254,875	251,828	254,133
TRANSFER FROM PARKS NON-EXEC	0	186,460	0	2,780	0	2,780
TRANSFER FROM CONSERVATION	17,556	80,391	32,817	33,012	33,074	33,288
TRANSFER FROM PARKS DIVISION	191,217	228,416	150,481	150,437	150,332	150,307
TOTAL RESOURCES:	9,428,015	11,834,100	11,482,924	12,002,967	11,273,869	11,798,943
EXPENDITURES:						
PERSONNEL	7,736,426	8,226,687	7,869,930	8,060,733	7,886,282	8,342,965
OUT-OF-STATE TRAVEL	1,148	1,160	3,515	3,515	3,515	3,515
IN-STATE TRAVEL	25,971	28,282	25,971	25,971	25,971	25,971
OPERATING EXPENSES	749,659	763,041	760,326	767,821	776,026	764,086
EQUIPMENT	0	93,220	129,240	121,218	0	0
MAINTENANCE OF BLDGS & GROUNDS	169,596	169,826	182,150	169,596	182,150	169,596
LINCOLN COUNTY-SNPLMA TRAVEL	260	8,937	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	151,900	0	0	0	0
STATE TRAILS	4,981	174,428	4,898	3,821	5,259	3,819
NEW CATEGORY FROM WP LOAD	0	42,659	0	85,318	0	85,318
NEW CATEGORY FROM WP LOAD	0	4,334	0	0	0	0
TOURISM PARK BROCHURES	20,501	20,501	20,501	20,501	20,501	20,501
RESERVE NEXT YEAR	0	1,398,221	1,653,387	1,653,387	1,653,387	1,653,387
INFORMATION SERVICES	51,089	50,549	156,204	162,616	49,502	48,775
ENTERPRISE FUND MANAGER'S BUDGET	2,684	4,069	5,130	5,029	5,130	5,029
UNIFORM ALLOWANCES	36,771	48,671	47,176	47,176	47,131	47,131
TRAINING	16,124	16,199	23,124	23,124	16,124	16,124
TRANSFER TO DCNR-DIRECTOR'S OFFICE	0	0	8,000	8,000	8,000	8,000
UTILITIES	426,959	453,320	426,959	426,832	426,959	426,832
DANGBERG RANCH PARK SUPPORT	9,231	9,231	0	0	0	0
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	3,269	6,965	6,237	6,512	6,714	6,502
QUESTION 1	25,547	21,051	20,984	24,201	22,080	24,170
NHP DISPATCH STATEWIDE COST ALLOCATION	3,248	3,248	2,760	2,592	2,706	2,590
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	33,180	34,265	33,096	30,660	33,096	30,660
PURCHASING ASSESSMENT	9,909	9,909	9,909	6,168	9,909	6,168
STATE COST ALLOCATION	89,629	89,629	89,629	96,336	89,629	96,336
ATTY GENERAL COST ALLOCATION	11,833	3,798	3,798	0	3,798	11,468
DEFERRED FACILITIES MAINTENANCE	0	0	0	251,840	0	0
TOTAL EXPENDITURES:	9,428,015	11,834,100	11,482,924	12,002,967	11,273,869	11,798,943
PERCENT CHANGE:		25.52%	-2.97%	1.43%	-1.82%	-1.70%
TOTAL POSITIONS:	93.00	93.00	93.00	93.00	93.00	93.00

DCNR - DIVISION OF WATER RESOURCES - The division conserves, protects, manages, and enhances the state's water resources for Nevada's citizens through the appropriation and reallocation of public waters.

Division Budget Highlights:

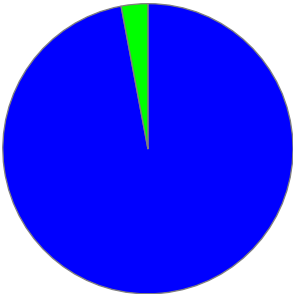
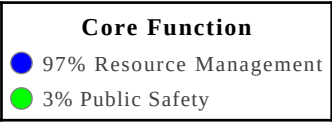
- 1. **Increase Water Adjudication Staff** - The division is expanding its Adjudication Section by five professional and technical staff to assist in quantifying existing rights, minimizes uncertainty associated with water availability, assist in mitigating water demands for future projects, and limit state liability in water issues.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	5,980,349	6,028,038
Total FTE	59.61	59.61

Division Biennium Total by Core Function



Activity: Dam Safety

Dam Safety protects life, property, and the environment by overseeing the safety of Nevada's dams; reviews new dam applications; inspects the structural integrity and flood and earthquake safety of existing state dams not federally managed; approves and inspects new dam construction/repairs; and takes corrective action where needed.

Performance Measures

1. High Hazard Dams Inspected Annually

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			148	148

2. Low Hazard Dams Inspected Every 5 Years

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			78	78

3. Significant Hazard Dams Inspected Every 3 Years

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			40	40

Resources

Funding		FY 2014	FY 2015
General Fund	\$	190,660	93,693
	FTE	2.98	2.98
TOTAL	\$	190,660	93,693
	FTE	2.98	2.98

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	47,665	23,423
Effective and Efficient Public Safety (Public Safety)	142,995	70,270

Activity: Floodplain Management

This activity coordinates state interest in the National Flood Insurance Program; manages an annual Community Assistance Program grant; provides technical assistance; makes scheduled technical assistance visits to communities; provides workshops and outreach programs, flood control planning and projects; and protects private and public property.

Performance Measures

1. Assistance Contacts

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			400	400

2. Training and Outreach

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			30	30

3. Community Assistance Visits

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			2	2

Resources

Funding		FY 2014	FY 2015
General Fund	\$	76,264	37,477
	FTE	1.19	1.19
TOTAL	\$	76,264	37,477
	FTE	1.19	1.19

Objectives	FY 2014	FY 2015
Improve Emergency Response and Response Preparedness (Public Safety)	19,066	9,369
Awareness (Public Safety)	19,066	9,369
Financing and Technical Support (Resource Management)	38,132	18,739

Activity: General Administration

Administration provides leadership, cross-program support, and staff presence throughout the state; manages the agency's long-term financial health; provides information to support management decisions; and serves as liaisons to Congress, the state legislature, local government, business, Indian tribes, and environmental and citizen groups.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	381,320	187,386
	FTE	5.96	5.96
TOTAL	\$	381,320	187,386
	FTE	5.96	5.96
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Resource Management)		381,320	187,386

Activity: Information Technology

This activity collects, manages, and shares data and information to assist local irrigation districts, businesses, local governments, nonprofit groups, the legislature, other agencies, and the media through providing data to supports making water allocation decisions; locating of wells and dams; and supporting compliance actions relating to water.

Performance Measures

1. System Down Time

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			4	4

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	190,660	93,693
	FTE	2.98	2.98
TOTAL	\$	190,660	93,693
	FTE	2.98	2.98
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Resource Management)		190,660	93,693

Activity: Water Planning

Water Planning reviews and comments on county and regional water and conservation plans; assists the State Engineer in dealing with the federal government and other states on water planning issues; provides assistance for financing water projects; and updates the state's drought plan, groundwater basin activities water use data, and water plan.

Performance Measures

1. Compliance Enforcement

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			85.00%	85.00%

2. Conservation Plans

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			45	45

3. Basin Summaries

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			25.00%	25.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	38,132	18,739
	FTE	0.60	0.60
TOTAL	\$	38,132	18,739
	FTE	0.60	0.60

Objectives	FY 2014	FY 2015
Water and Land Management (Resource Management)	19,066	9,369
Protect Resources (Resource Management)	19,066	9,369

Activity: Water Rights

This activity allocates surface and ground water, makes determinations on new water rights applications, mediates appropriate water right changes, manages existing water rights portfolios statewide, ensures compliance with the state's water laws, and promotes long-term preservation of state water resources and the surrounding environment.

Performance Measures

1. Applications Processed

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			1,200	1,200

2. Backlogged Applications

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			600	600

3. Reports of Conveyance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			2,400	2,400

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,707,375	1,330,437
	FTE	42.32	42.32
Federal Fund	\$	205,074	208,183
	FTE	0.00	0.00
Transfers	\$	226,537	240,871
	FTE	0.00	0.00
Other	\$	1,735,535	3,705,128
	FTE	0.00	0.00
TOTAL	\$	4,874,521	5,484,619
	FTE	42.32	42.32

Objectives	FY 2014	FY 2015
Water and Land Management (Resource Management)	2,437,260	2,742,310
Protect Resources (Resource Management)	2,437,260	2,742,310

Activity: Well Drilling

The well drilling activity protects consumers, well drillers, and the environment by licensing and regulating well drillers, investigating complaints, approving variances from construction standards, and providing continuing education to well drillers. It delivers technical assistance to homeowners, well drillers, and local governments.

Performance Measures

1. Notice of Intent (NOI) to Drill

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			1,000	1,000

2. Well Logs

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			1,100	1,100

3. Well Inspections

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			100	100

Resources

Funding		FY 2014	FY 2015
General Fund	\$	228,792	112,431
	FTE	3.58	3.58
TOTAL	\$	228,792	112,431
	FTE	3.58	3.58

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	57,198	28,108
Protect Resources (Resource Management)	171,594	84,323

DCNR - WATER RESOURCES

101-4171

PROGRAM DESCRIPTION

The mission of the Division of Water Resources is to conserve, protect, manage, and enhance the state's water resources for Nevada's citizens through the appropriation and reallocation of public waters. In addition, the division is responsible for quantifying existing rights; monitoring water use; distributing water in accordance with court decrees; reviewing water availability for new subdivisions and condominiums; reviewing the design, construction, and operation of dams; appropriating geothermal water; licensing and regulating well drillers and water right surveyors; reviewing flood control projects; collecting and monitoring water resource data and records; and providing technical assistance to the public and governmental agencies. The division also provides technical assistance and information to governmental agencies and the public concerning state, regional, and local water resource planning, and provides flood plain management, planning, and mitigation assistance to communities throughout the state. Statutory authority is found under NRS Chapters 532, 533, 534, 534A, 535, 536, 538, 540 and 543.

BASE

This request provides ongoing funding for for 54.60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,893,192	4,881,032	5,016,315	5,133,641	5,193,017	5,222,827
REVERSIONS	-5,320	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	78,264	0	0	0	0	35,869
BUDGETARY TRANSFERS	122,500	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	34	0	0	0	0	0
FED FMA CAP GRANT	83,022	98,144	106,715	106,715	107,441	107,441
FED FMA DAM SAFETY GRANT	96,677	148,530	96,156	96,156	96,156	96,156
REIMBURSEMENT	36,858	40,000	40,000	40,000	40,000	40,000
MISCELLANEOUS REVENUE	35	35	35	35	35	35
REIMBURSEMENT OF EXPENSES	13,284	36	36	36	36	36
TRANS FROM BOARD OF EXAM EMERGENCY	0	140,000	0	0	0	0
TRANSFER FROM WILDLIFE	52,768	0	0	0	0	0
TRANSFER FROM BA 4211	1,840	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	167,374	218,976	223,989	235,285	228,684	247,937
TOTAL RESOURCES:	5,540,528	5,526,753	5,483,246	5,611,868	5,665,369	5,750,301
EXPENDITURES:						
PERSONNEL	4,428,957	4,240,455	4,436,243	4,549,148	4,536,818	4,646,956
OUT-OF-STATE TRAVEL	1,312	3,608	5,425	1,312	5,425	1,312
IN-STATE TRAVEL	31,120	27,611	33,920	31,120	33,920	31,120
OPERATING EXPENSES	567,403	609,827	569,719	591,082	651,267	590,385
TRUCKEE RIVER MAPPING	8,444	0	0	0	0	0
U.S. GEOLOGICAL SURVEY	206,371	206,371	206,371	206,371	206,371	206,371
DAM SAFETY	0	386	0	0	0	0
SOUTH FORK DAM	110,884	202,277	52,677	52,677	52,677	52,677
FEDERAL DAM SAFETY GRANT	69,368	144,496	92,432	62,016	92,432	62,016

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FLOOD COMMUNITY ASSISTANCE PROGRAM	16,766	14,884	15,722	15,722	15,722	15,722
INFORMATION SERVICES	79,998	66,918	50,746	50,746	50,746	50,746
TRAINING	384	585	384	384	384	384
DCNR COST ALLOCATION	6,500	6,500	6,586	12,586	6,586	12,586
RESERVE	0	0	0	35,869	0	77,191
PURCHASING ASSESSMENT	1,974	1,974	1,974	1,974	1,974	1,974
STATEWIDE COST ALLOCATION PLAN	861	861	861	861	861	861
RESERVE FOR REVERSION TO GENERAL FUND	10,186	0	10,186	0	10,186	0
TOTAL EXPENDITURES:	5,540,528	5,526,753	5,483,246	5,611,868	5,665,369	5,750,301
TOTAL POSITIONS:	54.60	54.60	54.60	54.60	54.60	54.60

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-478	2,544	-478	-4,477
TRANSFER FROM WATER BASIN - NON-EXECS	0	0	0	2,632	0	2,632
TOTAL RESOURCES:	0	0	-478	5,176	-478	-1,845
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,724	0	3,632
FEDERAL DAM SAFETY GRANT	0	0	0	30	0	16
FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	0	239	0	196
INFORMATION SERVICES	0	0	-478	-9,539	-478	-12,373
PURCHASING ASSESSMENT	0	0	0	2,592	0	2,592
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,629	0	2,629
AG COST ALLOCATION PLAN	0	0	0	5,501	0	1,463
TOTAL EXPENDITURES:	0	0	-478	5,176	-478	-1,845

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,458	0	99,075
FED FMA CAP GRANT	0	0	0	38	0	2,554
TRANS FROM ENVIRON PROTECT	0	0	0	67	0	4,627
TOTAL RESOURCES:	0	0	0	1,563	0	106,256
EXPENDITURES:						
PERSONNEL	0	0	0	1,563	0	106,256
TOTAL EXPENDITURES:	0	0	0	1,563	0	106,256

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding to allow the State Engineer to develop and adopt regulations that define some of the terms in Nevada Water Law, and to identify factors that will be considered in addressing certain statutory criteria. The process develops regulations defining the applicable meaning for terms such as Environmentally Sound, Perennial Yield, Groundwater Recharge and other terms that the division uses in the execution of its water regulatory responsibilities but that are unclear to the general public. Funding will pay for travel to conduct workshops, and hearings throughout the state to get public comment on the proposed regulations, and to pay for the cost of review, and codification by the Legislative Counsel Bureau.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,000	30,000	0	0
TOTAL RESOURCES:	0	0	30,000	30,000	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,500	2,500	0	0
OPERATING EXPENSES	0	0	27,500	27,500	0	0
TOTAL EXPENDITURES:	0	0	30,000	30,000	0	0

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides the budgetary authority to adjust existing water related fees pursuant to NRS 533.435. Funding generated from the proposed change allows the division to begin the process of transitioning from reliance on General Funds for its operations, and is used to support the addition of much needed water adjudication staff.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,236,973	-3,297,647	-3,206,303
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,580,215
INCREASE TO EXISTING FEES	0	0	0	3,311,548	5,011,621	3,311,548
TOTAL RESOURCES:	0	0	0	2,074,575	1,713,974	1,685,460
EXPENDITURES:						
PERSONNEL	0	0	0	274,177	0	385,627
IN-STATE TRAVEL	0	0	0	61,500	0	61,500
OPERATING EXPENSES	0	0	0	52,883	0	47,076
EQUIPMENT	0	0	0	59,402	0	0
INFORMATION SERVICES	0	0	0	46,398	0	5,873
RESERVE	0	0	0	1,580,215	1,713,974	1,185,384
TOTAL EXPENDITURES:	0	0	0	2,074,575	1,713,974	1,685,460
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	5.00

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides the budgetary authority to allow the State Engineer to develop a fee structure for water services not previously charged. The division will tie fees to the cost to provide those services and will more appropriately allocate the cost of service to the direct beneficiaries of the services provided.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	-855,869	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	361,348
NEW FEES	0	0	0	361,348	1,300,714	361,348
TOTAL RESOURCES:	0	0	0	361,348	444,845	722,696
EXPENDITURES:						
RESERVE	0	0	0	361,348	444,845	722,696
TOTAL EXPENDITURES:	0	0	0	361,348	444,845	722,696

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E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-171,095	-130,436	-174,334	-132,642
FED FMA CAP GRANT	0	0	-3,899	-3,360	-3,915	-3,420
TRANS FROM ENVIRON PROTECT	0	0	-8,330	-5,998	-8,643	-6,194
TOTAL RESOURCES:	0	0	-183,324	-139,794	-186,892	-142,256
EXPENDITURES:						
PERSONNEL	0	0	-183,324	-139,794	-186,892	-142,256
TOTAL EXPENDITURES:	0	0	-183,324	-139,794	-186,892	-142,256

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-56,459	-55,519	-139,971	-82,700
FED FMA CAP GRANT	0	0	-556	31	-1,221	52
TRANS FROM ENVIRON PROTECT	0	0	-4,048	-5,149	-11,364	-7,681
TOTAL RESOURCES:	0	0	-61,063	-60,637	-152,556	-90,329
EXPENDITURES:						
PERSONNEL	0	0	-61,063	-60,637	-152,556	-90,329
TOTAL EXPENDITURES:	0	0	-61,063	-60,637	-152,556	-90,329

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-29,869	-29,869	-33,575	-33,575
FED FMA CAP GRANT	0	0	-806	-806	-900	-900
TRANS FROM ENVIRON PROTECT	0	0	-300	-300	-450	-450

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-30,975	-30,975	-34,925	-34,925
EXPENDITURES:						
PERSONNEL	0	0	-30,975	-30,975	-34,925	-34,925
TOTAL EXPENDITURES:	0	0	-30,975	-30,975	-34,925	-34,925

E710 EQUIPMENT REPLACEMENT

This request provides funding for the replacement of needed field equipment and to renew ongoing maintenance and licensing agreements for various software systems.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,005	11,650	10,005	11,650
FED FMA DAM SAFETY GRANT	0	0	6,300	6,300	6,300	6,300
TOTAL RESOURCES:	0	0	16,305	17,950	16,305	17,950
EXPENDITURES:						
FEDERAL DAM SAFETY GRANT	0	0	6,300	6,300	6,300	6,300
INFORMATION SERVICES	0	0	10,005	11,650	10,005	11,650
TOTAL EXPENDITURES:	0	0	16,305	17,950	16,305	17,950

E711 EQUIPMENT REPLACEMENT

This request provides funding for replacement computers. All of the computers and Computer Assisted Development and Design (CADD) work stations requested exceed the replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	84,074	86,708	0	0
TOTAL RESOURCES:	0	0	84,074	86,708	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	84,074	86,708	0	0
TOTAL EXPENDITURES:	0	0	84,074	86,708	0	0

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SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,893,192	4,881,032	4,882,493	3,813,204	701,148	1,873,855
REVERSIONS	-5,320	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	78,264	0	0	0	0	1,977,432
BUDGETARY TRANSFERS	122,500	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	34	0	0	0	0	0
FED FMA CAP GRANT	83,022	98,144	101,454	102,618	101,405	105,727
FED FMA DAM SAFETY GRANT	96,677	148,530	102,456	102,456	102,456	102,456
INCREASE TO EXISTING FEES	0	0	0	3,311,548	5,011,621	3,311,548
NEW FEES	0	0	0	361,348	1,300,714	361,348
REIMBURSEMENT	36,858	40,000	40,000	40,000	40,000	40,000
MISCELLANEOUS REVENUE	35	35	35	35	35	35
REIMBURSEMENT OF EXPENSES	13,284	36	36	36	36	36
TRANS FROM BOARD OF EXAM EMERGENCY	0	140,000	0	0	0	0
TRANSFER FROM WILDLIFE	52,768	0	0	0	0	0
TRANSFER FROM BA 4211	1,840	0	0	0	0	0
TRANSFER FROM WATER BASIN - NON-EXECS	0	0	0	2,632	0	2,632
TRANS FROM ENVIRON PROTECT	167,374	218,976	211,311	223,905	208,227	238,239
TOTAL RESOURCES:	5,540,528	5,526,753	5,337,785	7,957,782	7,465,642	8,013,308
EXPENDITURES:						
PERSONNEL	4,428,957	4,240,455	4,160,881	4,593,482	4,162,445	4,871,329
OUT-OF-STATE TRAVEL	1,312	3,608	5,425	1,312	5,425	1,312
IN-STATE TRAVEL	31,120	27,611	36,420	95,120	33,920	92,620
OPERATING EXPENSES	567,403	609,827	597,219	675,189	651,267	641,093
EQUIPMENT	0	0	0	59,402	0	0
TRUCKEE RIVER MAPPING	8,444	0	0	0	0	0
U.S. GEOLOGICAL SURVEY	206,371	206,371	206,371	206,371	206,371	206,371
DAM SAFETY	0	386	0	0	0	0
SOUTH FORK DAM	110,884	202,277	52,677	52,677	52,677	52,677
FEDERAL DAM SAFETY GRANT	69,368	144,496	98,732	68,346	98,732	68,332
FLOOD COMMUNITY ASSISTANCE PROGRAM	16,766	14,884	15,722	15,961	15,722	15,918
INFORMATION SERVICES	79,998	66,918	144,347	185,963	60,273	55,896
TRAINING	384	585	384	384	384	384
DCNR COST ALLOCATION	6,500	6,500	6,586	12,586	6,586	12,586
RESERVE	0	0	0	1,977,432	2,158,819	1,985,271

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

DCNR - 75

DCNR - DIVISION OF WATER RESOURCES

DCNR - WATER RESOURCES
101-4171

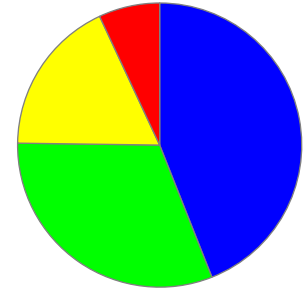
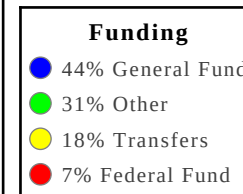
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,974	1,974	1,974	4,566	1,974	4,566
STATEWIDE COST ALLOCATION PLAN	861	861	861	3,490	861	3,490
AG COST ALLOCATION PLAN	0	0	0	5,501	0	1,463
RESERVE FOR REVERSION TO GENERAL FUND	10,186	0	10,186	0	10,186	0
TOTAL EXPENDITURES:	5,540,528	5,526,753	5,337,785	7,957,782	7,465,642	8,013,308
PERCENT CHANGE:		-0.25%	-3.42%	43.99%	39.86%	0.70%
TOTAL POSITIONS:	54.60	54.60	54.60	59.60	54.60	59.60

DCNR - FORESTRY DIVISION - The Division of Forestry provides professional natural resource and wildland fire management services to Nevada citizens and visitors to enhance, conserve, and protect forest, rangeland, and watershed values, endangered plants, and other native flora.

Division Budget Highlights:

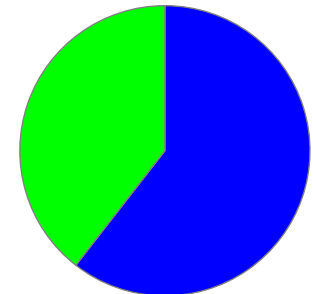
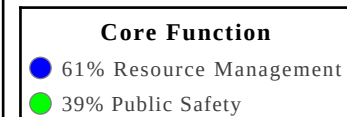
1. **Continue Wildland Fire Protection Program** - This program will provide wild land fire management services and natural resource health and restoration resources/expertise to all participating Nevada counties and jurisdictions. The program provides aerial and ground fire suppression capabilities and fire prevention planning services.
2. **Continue Transition from All-Risk Districts** - Two fire districts (Elko and Clark counties) continue under division operations through the end of fiscal year 2015. Carson and Storey counties will return to their respective counties' services during the current biennium, and Eureka County is projected to transition out during the biennium.
3. **Fund Deferred Maintenance** - Funds are provided for maintenance projects that have been previously identified as immediate life, health, safety needs, but were not included in previous budgets due to mandated budget cuts.
4. **DCNR - FORESTRY NURSERIES** - The Governor's Executive Budget contains no significant changes for this division.
5. **DCNR - FOREST FIRE SUPPRESSION** - The Governor's Executive Budget contains no significant changes for this division.
6. **Create Forest Products Program** - The addition of the Forest Products Program as approved by the Legislature's Interim Finance Committee is included in the agency's enterprise budget account for the first time in this biennium.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	25,945,618	27,087,401
Total FTE	193.00	199.00

Division Biennium Total by Core Function



Activity: Conservation Camps

The Camp Program provides a multitude of services, including: public safety/emergency response, maintenance of specialized state vehicles and state highways, and support to local governments. The Camp Program generates revenue for the General Fund and matches significant amounts of federal grant funds to benefit state and private landowners.

Performance Measures

1. Inmate Productivity

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	76.85%	76.06%	76.06%	76.06%

2. Qualified Fire Squads as a Percentage of Total Crew Supervisors

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	68.42%	75.00%	75.00%	75.00%

3. Project Revenue as a Percentage of Budgeted Project Revenue

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	5,170,192	5,170,192
	FTE	96.00	96.00
Transfers	\$	3,114,384	3,335,802
	FTE	0.00	0.00
Other	\$	175,000	175,000
	FTE	0.00	0.00
TOTAL	\$	8,459,576	8,680,994
	FTE	96.00	96.00

Objectives	FY 2014	FY 2015
Improve Emergency Response and Response Preparedness (Public Safety)	3,383,830	3,472,398
Protect Resources (Resource Management)	5,075,746	5,208,596

Activity: Wildland Fire Protection Program

The division provides for a comprehensive wildfire management program that includes public safety, prevention, fuels/vegetation management, emergency response, suppression, incident management, and rehabilitation of burned land activities.

Performance Measures

1. Billable Incident Reports Submitted Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	94.32%	94.74%	94.74%	94.74%

2. Jurisdictional Fires Contained - First Burn Period

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	95.95%	92.00%	92.00%	92.00%

3. Mutual Aid Requests Filled

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	21.09%	14.84%	14.84%	14.84%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,682,288	2,765,678
	FTE	0.00	0.00
Federal Fund	\$	636,125	636,125
	FTE	0.00	0.00
Other	\$	3,869,397	4,556,388
	FTE	11.00	17.00
TOTAL	\$	7,187,810	7,958,191
	FTE	11.00	17.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	3,593,905	3,979,096
Improve Emergency Response and Response Preparedness (Public Safety)	3,593,905	3,979,096

Activity: Forestry & Natural Resource Program

The program provides natural resource and forestry technical assistance, including statewide grants specifically for state and private lands. Staff work closely with federal land managers to address forest health issues, critically endangered flora, watershed management, and reducing the threat of catastrophic wildfire.

Performance Measures

1. Cooperators Satisfied with Forestry Assistance

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	96.00%	95.00%	95.00%	95.00%

2. Cooperators Implementing Nevada Division of Forestry (NDF) Recommendations

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	40.00%	40.00%	40.00%	40.00%

3. Acres of Enhanced Forest/Rangeland

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	3,370	2,500	2,500	2,500

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,877,444	1,897,339
	FTE	32.50	32.50
Federal Fund	\$	1,199,186	1,211,790
	FTE	0.00	0.00
Transfers	\$	1,394,168	1,447,214
	FTE	0.00	0.00
Other	\$	154,437	153,663
	FTE	0.00	0.00
TOTAL	\$	4,625,235	4,710,006
	FTE	32.50	32.50

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	2,312,618	2,355,003
Financing and Technical Support (Resource Management)	2,312,618	2,355,003

Activity: Plant Material, Nursery and Seedbank Resources

The division maintains and operates a statewide Nursery and Seedbank Program for public and private lands. The program's goal is to provide conservation plant material (plants and seed) for use in enhancing and rehabilitating private and government-owned lands in Nevada.

Performance Measures

1. Nursery Profit as a Percent of Revenue

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	5.90%	10.00%	10.00%	10.00%

2. Seedbank Profit as a Percent of Revenue

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	5.45%	5.45%	5.45%	5.45%

3. Propagated Seedlings Culled

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	12.84%	12.06%	11.76%	11.76%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	84,887	84,887
	FTE	0.00	0.00
Other	\$	946,248	954,059
	FTE	2.00	2.00
TOTAL	\$	1,031,135	1,038,946
	FTE	2.00	2.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	1,031,135	1,038,946

Activity: Administrative - Support Services

This activity supports the division's administration, fiscal services, personnel and payroll, and information technology services.

Performance Measures

1. Fiscal Audit Compliance Rate

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	97.06%	95.06%	95.06%	95.06%

2. Employee Evaluations Completed Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	49.13%	80.00%	80.00%	80.00%

3. IT Response Within One Working Day

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	0.00%	90.00%	90.00%	90.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,877,444	1,897,339
	FTE	32.50	32.50
TOTAL	\$	1,877,444	1,897,339
	FTE	32.50	32.50

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	469,361	474,335
Admin & Other Support Services (Resource Management)	1,408,083	1,423,004

Activity: "All Risk" Emergency Services

This activity measures the risk of properties in each Nevada Division of Forestry (NDF) fire district.

Performance Measures

1. Inspections of Homes Without Defensible Space

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	8.66%	75.00%	75.00%	75.00%

2. Fire District Schools Receiving Education Programs

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	81.25%	100.00%	100.00%	100.00%

3. Required Employee Training Completed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	55.85%	71.95%	71.95%	71.95%

Resources

Funding		FY 2014	FY 2015
Other	\$	2,764,418	2,801,925
	FTE	19.00	19.00
TOTAL	\$	2,764,418	2,801,925
	FTE	19.00	19.00

Objectives		FY 2014	FY 2015
Response	Capability (Public Safety)	2,764,418	2,801,925

DCNR - FORESTRY**101-4195****PROGRAM DESCRIPTION**

The Nevada Division of Forestry's (NDF) core mission is to protect natural resources and property from wildfire. In support of its mission, NDF manages and coordinates all forestry, nursery, endangered plant species, and watershed resource activities on qualified public, state, and private lands. In conjunction with other state agencies, NDF also takes action and provides coordination for responses to natural disasters, including floods and earthquakes. (NRS 40, 193, 205, 206, 232, 472, 473, 474, 475, 476, 527, and 528).

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,749,108	3,670,116	3,718,054	3,653,790	3,748,037	3,664,353
REVERSIONS	-637,024	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,209,659	1,046,520	0	149,515	0	149,515
BALANCE FORWARD TO NEW YEAR	-736,617	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	120,933	130,657	146,569	146,569	146,569	146,569
FED USFS CPG07	261,921	0	0	0	0	0
FED USFS CPG08	70,339	476,377	0	0	0	0
FED USFS CPG09	429,910	1,815,290	0	0	0	0
FED USFS CPG10	469,959	1,203,838	0	0	0	0
FED USFS CPG 11	969,689	1,799,213	0	0	0	0
FED USFS CPG 12	0	2,337,200	0	0	0	0
FED USFS CPG 13	0	0	1,177,788	1,177,788	0	0
FED USFS CPG 14	0	0	0	0	1,192,948	1,192,948
FED USFS 2009 ARRA STIMULUS	1,777,265	199,691	1	0	1	0
FED US BLM SNPLMA GRANT	301,027	202,978	0	0	0	0
FED USFS FUELS REDCTN EMRGNCY	957,363	1,891,455	185,072	185,830	192,039	204,511
USFS SFA NFP COMM PROT	87,344	361,561	0	0	0	0
FED US BLM RURAL FIRE ASSIST GRANT	3,768	0	0	0	0	0
FED FOREST RESOURCE MGMT	38,643	166,597	0	0	0	0
USFWS VULNERABILITY MODELS	0	221,683	0	0	0	0
FED USFS LEGACY GRANT	17,048	75,408	21,404	21,404	18,904	18,904
FED USFS FUELS REDUCTION GRANT	56,696	863,581	0	0	0	0
XMAS TREE PERMITS	25	0	25	25	25	25
DESERT PLANT PERMITS	1,828	2,068	1,828	1,828	1,828	1,828
ELKO DISPATCH UTILITY REIMB	23,710	26,465	23,710	23,710	23,710	23,710
MINDEN DISPATCH COOP AGMT REIMBURSEMENTS	38,738	48,955	31,112	31,112	31,112	31,112
PRIOR YEAR REFUNDS	1,733	0	0	0	0	0

DCNR - FORESTRY
101-4195

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	433,280	1,295,350	0	0	0	0
COST ALLOCATION REIMBURSEMENT	0	0	300,194	300,194	302,554	302,554
AIR OPERATIONS	9,862	13,760	14,507	14,507	14,507	14,507
PARKS REIMBURSEMENTS	9,365	9,982	11,617	11,617	11,617	11,617
WILDLIFE REIMBURSEMENTS	4,956	4,535	6,784	6,784	6,784	6,784
TRANSFER FROM STATE LANDS - TAHOE EIP	87,142	95,831	100,109	100,109	100,672	100,672
TRANS FROM OTHER B/A SAME FUND	122,555	108,732	116,941	116,941	120,698	120,698
TRANS FROM 3186	248,020	220,104	0	0	0	0
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	383,870	383,870	389,859	389,859
TRANS FROM BA 4227-COUNTY ASSESSMENT	722,335	541,359	1,012,882	606,178	1,023,775	663,024
TOTAL RESOURCES:	10,850,580	18,829,306	7,252,467	6,931,771	7,325,639	7,043,190
EXPENDITURES:						
PERSONNEL	4,757,227	5,311,194	5,469,035	5,405,968	5,584,797	5,514,494
OUT-OF-STATE TRAVEL	932	1,090	932	932	932	932
IN-STATE TRAVEL	16,318	18,588	17,540	17,540	17,540	17,540
OPERATING EXPENSES	289,038	290,975	298,552	299,041	299,524	299,037
EQUIPMENT	159,219	517,492	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	26,844	35,716	26,994	26,826	26,994	26,826
POLICE/FIRE PHYSICALS	4,238	5,239	6,175	6,175	6,175	6,175
US BLM SNPLMA GRANT	301,026	202,978	0	0	0	0
AIR OPERATIONS-FIRE	61,122	64,235	64,108	63,108	65,964	65,949
VOLUNTEER FIRE DEPTS	18,045	59,264	38,777	38,777	38,777	38,777
USFS HUMBOLDT-TOIYABE OPERATING GRANT	4,758	8,433	19,302	19,302	19,302	19,302
SIERRA FRONT PROGRAM	31,473	48,955	31,112	31,112	31,112	31,112
USFS LEGACY	8,655	30,958	21,404	21,404	18,904	18,904
INFORMATION SERVICES	132,690	70,020	40,899	40,899	40,899	40,899
UNIFORM VOUCHER SYSTEM	6,952	14,009	14,651	14,651	14,651	14,651
TRAINING	2,208	2,443	2,965	2,965	3,288	3,288
INDIRECT COSTS	40,183	1,053,891	45,494	45,494	45,494	45,494
CENTRAL REPORTING UNIT	13,551	11,539	11,731	11,731	11,731	11,731
NDEP SOUTH FORK AGREEMENT	0	73,763	0	0	0	0
TERRASANTE TLC REHAB	2,936	39,065	0	0	0	0
NDEP RADIO EQUIP GRANT	248,020	146,341	0	0	0	0
FUELS REDUCTION GRANT	56,696	863,581	0	0	0	0
USFS FUELS REDUCTION-EMRGNCY GRANT	891,363	1,712,994	0	0	0	0
USFS SFA NFP COMM PROT	2,028	271,722	0	0	0	0
BLM RURAL FIRE ASST GRANT	3,768	0	0	0	0	0

DCNR - FORESTRY
101-4195

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FOR HEALTH THRU FUELS MGT	38,643	166,597	0	0	0	0
COMMUNICATIONS	44,020	51,742	49,560	49,560	49,560	49,560
RADIO COMMUNICATIONS ONE-SHOT	158,228	0	0	0	0	0
USFWS VULNERABILITY MODLS GRANT	0	221,683	0	0	0	0
CPG 07	218,825	0	0	0	0	0
CPG 08	47,936	476,377	0	0	0	0
UTILITIES	111,906	126,485	118,238	118,238	118,238	118,238
USFS 2009 ARRA STIMULUS	1,777,266	199,691	1	0	1	0
TAHOE EIP TEAM/FORESTER	10,948	11,117	10,935	11,175	11,412	11,173
CPG 09	414,958	1,815,290	0	0	0	0
CPG 10	416,281	1,203,838	0	0	0	0
CPG 11	433,406	1,776,091	0	0	0	0
CPG 12	0	1,666,708	0	0	0	0
CPG 13	0	0	458,720	458,720	0	0
CPG 14	0	0	0	0	460,955	460,955
NEW CATEGORY FROM WP LOAD	0	149,515	0	149,515	0	149,515
PURCHASING ASSESSMENT	7,022	7,022	7,022	7,022	7,022	7,022
STATE COST ALLOCATION	73,047	73,047	73,047	73,047	73,047	73,047
ATTY GENERAL COST ALLOCATION	18,569	22,118	18,569	18,569	18,569	18,569
RESERVE FOR REVERSION TO GENERAL FUND	0	0	406,704	0	360,751	0
DEFERRED FACILITIES MAINTENANCE	235	7,500	0	0	0	0
TOTAL EXPENDITURES:	10,850,580	18,829,306	7,252,467	6,931,771	7,325,639	7,043,190
TOTAL POSITIONS:	67.00	67.00	67.00	67.00	67.00	67.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-120	12,211	-120	11,501
FED USFS CPG 13	0	0	0	-33,077	0	-20,449
FED USFS CPG 14	0	0	0	18,729	0	-2,813
COST ALLOCATION REIMBURSEMENT	0	0	3,549	0	3,549	0
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	-47	0	-47	0
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 86			DCNR - FORESTRY DIVISION		

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,382	-2,137	3,382	-11,761
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,967	0	-1,989
AIR OPERATIONS-FIRE	0	0	0	48	0	14
VOLUNTEER FIRE DEPTS	0	0	0	101	0	102
SIERRA FRONT PROGRAM	0	0	0	17	0	13
INFORMATION SERVICES	0	0	-120	12,115	-120	11,371
INDIRECT COSTS	0	0	0	166	0	63
CENTRAL REPORTING UNIT	0	0	0	18	0	-18
COMMUNICATIONS	0	0	0	100	0	-48
TAHOE EIP TEAM/FORESTER	0	0	-47	0	-47	-9
CPG 13	0	0	0	28	0	0
CPG 14	0	0	0	0	0	33
PURCHASING ASSESSMENT	0	0	0	1,984	0	1,984
STATE COST ALLOCATION	0	0	0	-33,476	0	-33,476
ATTY GENERAL COST ALLOCATION	0	0	3,549	18,729	3,549	10,199
TOTAL EXPENDITURES:	0	0	3,382	-2,137	3,382	-11,761

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,237	0	70,477
FED USFS CPG 13	0	0	0	-988	0	20,449
COST ALLOCATION REIMBURSEMENT	0	0	0	0	0	3,777
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	0	-89	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	-116	0	14,087
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	0	-424	0	10,438
TOTAL RESOURCES:	0	0	0	-4,854	0	119,228
EXPENDITURES:						
PERSONNEL	0	0	0	-4,854	0	119,228
TOTAL EXPENDITURES:	0	0	0	-4,854	0	119,228

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request authorizes revenue receipt from counties that are, or have already, transition out of the division's "all-risk" fire protection services program. These revenues are provided to the division to hold the state harmless (from a budget perspective) as the "all-risk" program phases out and the fire districts return to services provided by their respective home counties. The counties include Storey County, Eureka County and Carson City.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67,366	67,366	67,387	67,387
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	-67,366	-67,366	-67,387	-67,387
TOTAL RESOURCES:	0	0	0	0	0	0

E492 EXPIRING GRANT/PROGRAM

This request phases out the Emergency Supplemental Hazardous Fuels Reduction grant program. The federal grant expired at the end of federal fiscal year 2012. The adjustments in this decision unit will zero out all budget authority for the grant program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED USFS FUELS REDCTN EMRGNCY	0	0	-172,539	-173,531	-172,638	-185,332
TOTAL RESOURCES:	0	0	-172,539	-173,531	-172,638	-185,332
EXPENDITURES:						
PERSONNEL	0	0	-171,652	-172,545	-171,751	-184,452
OPERATING EXPENSES	0	0	-394	-369	-394	-369
INFORMATION SERVICES	0	0	-493	-617	-493	-511
TOTAL EXPENDITURES:	0	0	-172,539	-173,531	-172,638	-185,332
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E500 ADJUSTMENTS TO TRANSFERS

This request will re-allocate funding for the NDF Conservation Staff Specialist in charge of the Insect and Disease Program from federal funding to General Fund due to the significant reduction and eventual elimination of the federal grant funding currently supporting the position. The division has previously been able to support its Forest Health Specialist with funding from the federal government. The federal funding for that position will no longer be available beyond the current biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	102,702	102,702	104,614	104,614
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 88				DCNR - FORESTRY DIVISION	

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED USFS CPG 13	0	0	-99,533	-99,533	0	0
FED USFS CPG 14	0	0	0	0	-101,445	-101,445
COST ALLOCATION REIMBURSEMENT	0	0	-3,169	-3,169	-3,169	-3,169
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,588	2,588	2,588	2,588
OPERATING EXPENSES	0	0	8,630	7,951	8,630	7,951
INFORMATION SERVICES	0	0	17	51	17	43
UNIFORM VOUCHER SYSTEM	0	0	487	487	487	487
INDIRECT COSTS	0	0	-3,169	-3,174	-3,169	-3,164
CPG 13	0	0	-8,553	-7,903	0	0
CPG 14	0	0	0	0	-8,553	-7,905
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-123,412	-79,632	-126,044	-80,597
FED USFS CPG 13	0	0	-24,494	-23,744	0	0
FED USFS CPG 14	0	0	0	0	-24,792	-24,037
FED USFS FUELS REDCTN EMRGNCY	0	0	-6,947	-6,734	-7,200	-6,981
COST ALLOCATION REIMBURSEMENT	0	0	-6,046	0	-6,106	0
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	-3,542	-3,434	-3,517	-3,410
TRANS FROM OTHER B/A SAME FUND	0	0	-4,542	-4,403	-4,679	-4,536
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	-14,406	-13,612	-14,557	-14,114
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	-15,407	-14,936	-15,775	-15,294
TOTAL RESOURCES:	0	0	-198,796	-146,495	-202,670	-148,969
EXPENDITURES:						
PERSONNEL	0	0	-198,796	-146,495	-202,670	-148,969
TOTAL EXPENDITURES:	0	0	-198,796	-146,495	-202,670	-148,969

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-38,586	-39,105	-107,638	-48,055
FED USFS CPG 13	0	0	-5,453	-5,487	0	0
FED USFS CPG 14	0	0	0	0	-15,289	-15,386
FED USFS FUELS REDCTN EMRGNCY	0	0	-5,530	-5,565	-12,120	-12,198
COST ALLOCATION REIMBURSEMENT	0	0	-1,134	0	-3,204	0
TRANS FROM OTHER B/A SAME FUND	0	0	-2,764	-2,781	-6,269	-6,309
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	-4,378	-4,405	-9,708	-9,770
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	-3,173	-3,193	-12,819	-12,900
TOTAL RESOURCES:	0	0	-61,018	-60,536	-167,047	-104,618
EXPENDITURES:						
PERSONNEL	0	0	-61,018	-60,536	-167,047	-104,618
TOTAL EXPENDITURES:	0	0	-61,018	-60,536	-167,047	-104,618

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,981	-19,381	-20,244	-21,769
FED USFS CPG 13	0	0	-2,475	-2,475	0	0
FED USFS CPG 14	0	0	0	0	-2,950	-2,950
COST ALLOCATION REIMBURSEMENT	0	0	-1,400	0	-1,525	0
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	-225	-225	-275	-275
TRANS FROM OTHER B/A SAME FUND	0	0	-69	-69	-106	-106
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	-1,500	-1,500	-1,775	-1,775
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	-2,975	-2,975	-3,275	-3,275
TOTAL RESOURCES:	0	0	-26,625	-26,625	-30,150	-30,150
EXPENDITURES:						
PERSONNEL	0	0	-26,625	-26,625	-30,150	-30,150
TOTAL EXPENDITURES:	0	0	-26,625	-26,625	-30,150	-30,150

E710 EQUIPMENT REPLACEMENT

This request provides funding to purchase needed replacement information technology equipment and associated software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,518	38,856	4,600	4,600
COST ALLOCATION REIMBURSEMENT	0	0	22,035	22,035	0	0
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	1,400	1,400	0	0
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	5,032	5,032	0	0
TOTAL RESOURCES:	0	0	64,985	67,323	4,600	4,600
EXPENDITURES:						
INFORMATION SERVICES	0	0	39,318	40,275	4,600	4,600
INDIRECT COSTS	0	0	22,035	23,299	0	0
COMMUNICATIONS	0	0	2,232	2,277	0	0
TAHOE EIP TEAM/FORESTER	0	0	1,400	1,472	0	0
TOTAL EXPENDITURES:	0	0	64,985	67,323	4,600	4,600

E800 COST ALLOCATION

This request establishes a new category 82 to accommodate the division's share of the cost allocation to support the new IT Technician IV and Public Information Officer I positions requested within the DCNR Director's Office budget.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,000	6,000	6,000	6,000
TOTAL RESOURCES:	0	0	6,000	6,000	6,000	6,000
EXPENDITURES:						
TRANSFER TO DCNR-DIR OFFICE POSITIONS	0	0	6,000	6,000	6,000	6,000
TOTAL EXPENDITURES:	0	0	6,000	6,000	6,000	6,000

E903 TRANS FROM DCNR DIR OFFICE TO FORESTRY

This request transfers a State Forester III position from the DCNR Director's Office to the Division of Forestry as part of the Governor's Sage-grouse Ecosystem Protection initiative. The initiative and the position were approved at the December 2012 Interim Finance Commmeeting meeting.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,319	0	16,168
TRANSFER FROM DEPT OF MINERALS	0	0	0	45,959	0	48,504
TOTAL RESOURCES:	0	0	0	61,278	0	64,672
EXPENDITURES:						
PERSONNEL	0	0	0	60,949	0	64,379
OPERATING EXPENSES	0	0	0	123	0	123
INFORMATION SERVICES	0	0	0	206	0	170
TOTAL EXPENDITURES:	0	0	0	61,278	0	64,672
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,749,108	3,670,116	3,750,541	3,754,889	3,676,592	3,794,679
REVERSIONS	-637,024	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,209,659	1,046,520	0	149,515	0	149,515
BALANCE FORWARD TO NEW YEAR	-736,617	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	120,933	130,657	146,569	146,569	146,569	146,569
FED USFS CPG07	261,921	0	0	0	0	0
FED USFS CPG08	70,339	476,377	0	0	0	0
FED USFS CPG09	429,910	1,815,290	0	0	0	0
FED USFS CPG10	469,959	1,203,838	0	0	0	0
FED USFS CPG 11	969,689	1,799,213	0	0	0	0
FED USFS CPG 12	0	2,337,200	0	0	0	0
FED USFS CPG 13	0	0	1,045,833	1,012,484	0	0
FED USFS CPG 14	0	0	0	18,729	1,048,472	1,046,317
FED USFS 2009 ARRA STIMULUS	1,777,265	199,691	1	0	1	0
FED US BLM SNPLMA GRANT	301,027	202,978	0	0	0	0
FED USFS FUELS REDCTN EMRGNCY	957,363	1,891,455	56	0	81	0

DCNR - FORESTRY
101-4195

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
USFS SFA NFP COMM PROT	87,344	361,561	0	0	0	0
FED US BLM RURAL FIRE ASSIST GRANT	3,768	0	0	0	0	0
FED FOREST RESOURCE MGMT	38,643	166,597	0	0	0	0
USFWS VULNERABILITY MODELS	0	221,683	0	0	0	0
FED USFS LEGACY GRANT	17,048	75,408	21,404	21,404	18,904	18,904
FED USFS FUELS REDUCTION GRANT	56,696	863,581	0	0	0	0
XMAS TREE PERMITS	25	0	25	25	25	25
DESERT PLANT PERMITS	1,828	2,068	1,828	1,828	1,828	1,828
ELKO DISPATCH UTILITY REIMB	23,710	26,465	23,710	23,710	23,710	23,710
MINDEN DISPATCH COOP AGMT REIMBURSEMENTS	38,738	48,955	31,112	31,112	31,112	31,112
PRIOR YEAR REFUNDS	1,733	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	433,280	1,295,350	-8,580	0	-10,835	3,777
COST ALLOCATION REIMBURSEMENT	0	0	322,609	319,060	302,934	299,385
AIR OPERATIONS	9,862	13,760	14,507	14,507	14,507	14,507
PARKS REIMBURSEMENTS	9,365	9,982	11,617	11,617	11,617	11,617
WILDLIFE REIMBURSEMENTS	4,956	4,535	6,784	6,784	6,784	6,784
TRANSFER FROM STATE LANDS - TAHOE EIP	87,142	95,831	97,695	97,761	96,833	96,987
TRANS FROM OTHER B/A SAME FUND	122,555	108,732	109,566	109,572	109,644	123,834
TRANS FROM 3186	248,020	220,104	0	0	0	0
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	363,586	364,353	363,819	364,200
TRANS FROM BA 4227-COUNTY ASSESSMENT	722,335	541,359	928,993	522,316	924,519	574,606
TRANSFER FROM DEPT OF MINERALS	0	0	0	45,959	0	48,504
TOTAL RESOURCES:	10,850,580	18,829,306	6,867,856	6,652,194	6,767,116	6,756,860
EXPENDITURES:						
PERSONNEL	4,757,227	5,311,194	5,010,944	5,055,862	5,013,179	5,229,912
OUT-OF-STATE TRAVEL	932	1,090	932	932	932	932
IN-STATE TRAVEL	16,318	18,588	20,128	20,128	20,128	20,128
OPERATING EXPENSES	289,038	290,975	306,788	304,779	307,760	304,753
EQUIPMENT	159,219	517,492	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	26,844	35,716	26,994	26,826	26,994	26,826
POLICE/FIRE PHYSICALS	4,238	5,239	6,175	6,175	6,175	6,175
US BLM SNPLMA GRANT	301,026	202,978	0	0	0	0
AIR OPERATIONS-FIRE	61,122	64,235	64,108	63,156	65,964	65,963
VOLUNTEER FIRE DEPTS	18,045	59,264	38,777	38,878	38,777	38,879
USFS HUMBOLDT-TOIYABE OPERATING GRANT	4,758	8,433	19,302	19,302	19,302	19,302
SIERRA FRONT PROGRAM	31,473	48,955	31,112	31,129	31,112	31,125
USFS LEGACY	8,655	30,958	21,404	21,404	18,904	18,904

DCNR - FORESTRY
101-4195

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	132,690	70,020	79,621	92,929	44,903	56,572
UNIFORM VOUCHER SYSTEM	6,952	14,009	15,138	15,138	15,138	15,138
TRAINING	2,208	2,443	2,965	2,965	3,288	3,288
INDIRECT COSTS	40,183	1,053,891	64,360	65,785	42,325	42,393
CENTRAL REPORTING UNIT	13,551	11,539	11,731	11,749	11,731	11,713
NDEP SOUTH FORK AGREEMENT	0	73,763	0	0	0	0
TERRASANTE TLC REHAB	2,936	39,065	0	0	0	0
NDEP RADIO EQUIP GRANT	248,020	146,341	0	0	0	0
FUELS REDUCTION GRANT	56,696	863,581	0	0	0	0
USFS FUELS REDUCTION-EMRGNCY GRANT	891,363	1,712,994	0	0	0	0
USFS SFA NFP COMM PROT	2,028	271,722	0	0	0	0
BLM RURAL FIRE ASST GRANT	3,768	0	0	0	0	0
FOR HEALTH THRU FUELS MGT	38,643	166,597	0	0	0	0
COMMUNICATIONS	44,020	51,742	51,792	51,937	49,560	49,512
RADIO COMMUNICATIONS ONE-SHOT	158,228	0	0	0	0	0
USFWS VULNERABILITY MODLS GRANT	0	221,683	0	0	0	0
CPG 07	218,825	0	0	0	0	0
CPG 08	47,936	476,377	0	0	0	0
UTILITIES	111,906	126,485	118,238	118,238	118,238	118,238
USFS 2009 ARRA STIMULUS	1,777,266	199,691	1	0	1	0
TAHOE EIP TEAM/FORESTER	10,948	11,117	12,288	12,647	11,365	11,164
CPG 09	414,958	1,815,290	0	0	0	0
CPG 10	416,281	1,203,838	0	0	0	0
CPG 11	433,406	1,776,091	0	0	0	0
CPG 12	0	1,666,708	0	0	0	0
CPG 13	0	0	450,167	450,845	0	0
CPG 14	0	0	0	0	452,402	453,083
TRANSFER TO DCNR-DIR OFFICE POSITIONS	0	0	6,000	6,000	6,000	6,000
NEW CATEGORY FROM WP LOAD	0	149,515	0	149,515	0	149,515
PURCHASING ASSESSMENT	7,022	7,022	7,022	9,006	7,022	9,006
STATE COST ALLOCATION	73,047	73,047	73,047	39,571	73,047	39,571
ATTY GENERAL COST ALLOCATION	18,569	22,118	22,118	37,298	22,118	28,768
RESERVE FOR REVERSION TO GENERAL FUND	0	0	406,704	0	360,751	0
DEFERRED FACILITIES MAINTENANCE	235	7,500	0	0	0	0
TOTAL EXPENDITURES:	10,850,580	18,829,306	6,867,856	6,652,194	6,767,116	6,756,860
PERCENT CHANGE:		73.53%	-63.53%	-64.67%	-1.47%	1.57%
TOTAL POSITIONS:	67.00	67.00	64.00	65.00	64.00	65.00

DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM**101-4194****PROGRAM DESCRIPTION**

The Division of Forestry provides professional natural resource and wildland fire management services to Nevada citizens and visitors to enhance, conserve, and protect forest, rangeland and watershed values, endangered plants, and other native flora. Budget account 4194 houses the proposed Wildland Fire Program, which is responsible for providing wildland fire management services to Nevada. Statutory Authority: NRS 472.

ENHANCEMENT**E350 SAFE AND LIVABLE COMMUNITIES**

This request proposes the creation of a Wild-Land Fire Program and is new for state fiscal years 2014 and 2015. The program will be responsible for providing wild-land fire protection and management services to Nevada. The proposed program will be funded primarily by county contributions for those counties that "opt in" to the program along with a General Fund appropriations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	182,864	182,652	182,864	266,042
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	248,181	332,615
COUNTY PARTICIPATION FUNDS	0	0	1,300,000	1,300,000	2,275,000	2,275,000
TOTAL RESOURCES:	0	0	1,482,864	1,482,652	2,706,045	2,873,657
EXPENDITURES:						
PERSONNEL	0	0	1,042,072	956,690	1,718,600	1,645,639
IN-STATE TRAVEL	0	0	6,000	6,000	8,000	8,000
OPERATING EXPENSES	0	0	144,548	144,454	200,137	199,992
POLICE/FIRE PHYSICALS	0	0	4,317	4,317	6,883	6,883
INFORMATION SERVICES	0	0	1,989	2,819	3,074	3,632
UNIFORM VOUCHER SYSTEM	0	0	9,757	9,757	10,552	10,552
TRAINING	0	0	26,000	26,000	42,000	42,000
RESERVE-FUTURE YEAR FUNDING	0	0	248,181	332,615	716,799	956,959
TOTAL EXPENDITURES:	0	0	1,482,864	1,482,652	2,706,045	2,873,657
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	17.00	17.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	182,864	182,652	182,864	266,042
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	248,181	332,615
COUNTY PARTICIPATION FUNDS	0	0	1,300,000	1,300,000	2,275,000	2,275,000
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 95				DCNR - FORESTRY DIVISION	

DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM
101-4194

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,482,864	1,482,652	2,706,045	2,873,657
EXPENDITURES:						
PERSONNEL	0	0	1,042,072	956,690	1,718,600	1,645,639
IN-STATE TRAVEL	0	0	6,000	6,000	8,000	8,000
OPERATING EXPENSES	0	0	144,548	144,454	200,137	199,992
POLICE/FIRE PHYSICALS	0	0	4,317	4,317	6,883	6,883
INFORMATION SERVICES	0	0	1,989	2,819	3,074	3,632
UNIFORM VOUCHER SYSTEM	0	0	9,757	9,757	10,552	10,552
TRAINING	0	0	26,000	26,000	42,000	42,000
RESERVE-FUTURE YEAR FUNDING	0	0	248,181	332,615	716,799	956,959
TOTAL EXPENDITURES:	0	0	1,482,864	1,482,652	2,706,045	2,873,657
PERCENT CHANGE:		%	%	%	82.49%	93.82%
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	17.00	17.00

DCNR - FOREST FIRE SUPPRESSION**101-4196****PROGRAM DESCRIPTION**

The Forest Fire Suppression Account funds expenses necessary to protect life, property, and natural resources from fire, flood, and other natural or human caused emergencies. The program is funded with a combination of General Fund appropriations, reimbursements paid to Nevada Division of Forestry (NDF) for firefighting efforts made on behalf of others, and Federal Emergency Management Agency (FEMA) Fire Management Assistance Grants and sub-grants. The agency turns to the Interim Finance Contingency Fund and the Disaster Relief Fund when funds are insufficient to meet the state's obligations each year. Although costs have steadily increased over the last ten years, they are a fraction of what the state would be responsible for if it were to rely solely on federal and local government cooperators to provide these services. Statutory Authority: NRS 472.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
REVERSIONS	-2,521,412	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	547,524	726,625	726,625	726,625	726,625	726,625
BALANCE FORWARD TO NEW YEAR	-726,624	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-497,632	0	0	0	0	0
FEMA FIRE ASSISTANCE GRANTS	0	2,463,133	636,125	636,125	636,125	636,125
PRIOR YEAR REFUNDS	1,009,488	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	2,410,864	1,735,362	2,652,012	2,652,012	2,655,732	2,655,732
REIMBURSEMENT FOR NDOW FUEL PURCHASES	43,819	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	2,199,387	3,933,663	0	0	0	0
TOTAL RESOURCES:	4,965,414	11,358,783	6,514,762	6,514,762	6,518,482	6,518,482
EXPENDITURES:						
PERSONNEL	1,891,333	2,773,846	1,601,897	1,601,897	1,601,897	1,601,897
FIRE SUPPRESSION COSTS	2,961,665	5,795,202	3,434,438	3,434,438	3,434,438	3,434,438
TRANSFER TO 4195	108,242	118,189	111,709	111,709	115,429	115,429
NON WILDLAND FIRE EXP	478	0	10,000	10,000	10,000	10,000
TRANSFER TO CRU IN 4195	0	353,258	349,643	349,643	349,643	349,643
FEMA FIRE ASSISTANCE GRANTS	0	1,587,967	276,754	276,754	276,754	276,754
RESERVE FOR CRU FUTURE YEAR FUNDING	0	726,625	726,625	726,625	726,625	726,625
PURCHASING ASSESSMENT	3,696	3,696	3,696	3,696	3,696	3,696
TOTAL EXPENDITURES:	4,965,414	11,358,783	6,514,762	6,514,762	6,518,482	6,518,482

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-364	0	-364
TOTAL RESOURCES:	0	0	0	-364	0	-364
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-364	0	-364
TOTAL EXPENDITURES:	0	0	0	-364	0	-364

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

This request is associated with the new Wild-Land Fire Program being proposed in budget account 4194. While the main program costs are created and contained in the new budget account 4194, a small component of possible funding resources for the new Wild-Land Fire Program could be provided from the budget account 4196 Fire Suppression account should unexpended funds remain in that account. While it is a rare occurrence to have unexpended funds in the Fire Suppression account, should that occur, this request would provide the authority to not revert to the General Fund, as they currently do, but would instead balance forward from the Fire Suppression account to the newly created Wild-Land Fire Program via the fiscal year-end account closing process. These funds would be used to support the program by providing resources to fund unanticipated equipment repairs that result from strenuous, remote use of emergency response equipment. Since the Fire Suppression account does not currently have authorizing statutory language in place controlling the balances in the account, authority for the balance forward from the Fire Suppression account to the Wild-Land Fire Program would require special language be placed in the 2013-15 Appropriations Bill to allow the transfer to be made.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT	0	0	473,316	250,000	473,316	250,000
TOTAL RESOURCES:	0	0	473,316	250,000	473,316	250,000
EXPENDITURES:						
RESERVE FOR FLEET EXPENDITURES	0	0	473,316	250,000	473,316	250,000
TOTAL EXPENDITURES:	0	0	473,316	250,000	473,316	250,000

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	2,500,000	2,499,636	2,500,000	2,499,636
REVERSIONS	-2,521,412	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	547,524	726,625	726,625	726,625	726,625	726,625
BALANCE FORWARD TO NEW YEAR	-726,624	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-497,632	0	0	0	0	0
FEMA FIRE ASSISTANCE GRANTS	0	2,463,133	636,125	636,125	636,125	636,125
REIMBURSEMENT	0	0	473,316	250,000	473,316	250,000
PRIOR YEAR REFUNDS	1,009,488	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	2,410,864	1,735,362	2,652,012	2,652,012	2,655,732	2,655,732
REIMBURSEMENT FOR NDOW FUEL PURCHASES	43,819	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	2,199,387	3,933,663	0	0	0	0
TOTAL RESOURCES:	4,965,414	11,358,783	6,988,078	6,764,398	6,991,798	6,768,118
EXPENDITURES:						
PERSONNEL	1,891,333	2,773,846	1,601,897	1,601,897	1,601,897	1,601,897
FIRE SUPPRESSION COSTS	2,961,665	5,795,202	3,434,438	3,434,438	3,434,438	3,434,438
TRANSFER TO 4195	108,242	118,189	111,709	111,709	115,429	115,429
NON WILDLAND FIRE EXP	478	0	10,000	10,000	10,000	10,000
TRANSFER TO CRU IN 4195	0	353,258	349,643	349,643	349,643	349,643
FEMA FIRE ASSISTANCE GRANTS	0	1,587,967	276,754	276,754	276,754	276,754
RESERVE FOR CRU FUTURE YEAR FUNDING	0	726,625	726,625	726,625	726,625	726,625
RESERVE FOR FLEET EXPENDITURES	0	0	473,316	250,000	473,316	250,000
PURCHASING ASSESSMENT	3,696	3,696	3,696	3,332	3,696	3,332
TOTAL EXPENDITURES:	4,965,414	11,358,783	6,988,078	6,764,398	6,991,798	6,768,118
PERCENT CHANGE:		128.76%	-38.48%	-40.45%	0.05%	0.05%

DCNR - FORESTRY CONSERVATION CAMPS

101-4198

PROGRAM DESCRIPTION

The Forestry Conservation Camp Program coordinates, directs, and supervises the work activities performed by inmates of the Department of Corrections who reside in Forestry Conservation Camps located throughout the State of Nevada. The Conservation Camp Program provides the work force for labor-intensive forestry and conservation work projects, wildfire management, and other emergency activities. There are approximately seventy-nine inmate crews in nine conservation camps statewide under the supervision of Nevada Division of Forestry (NDF) conservation crew supervisors.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,004,755	5,034,114	5,506,160	5,489,470	5,521,256	5,480,571
REVERSIONS	-169,948	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	278,050	159,827	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-159,827	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	175,000	175,000	175,000	175,000	175,000
TRANS FROM HONOR CAMP REC	3,170,136	3,147,163	3,115,166	3,107,943	3,209,247	3,233,092
TOTAL RESOURCES:	8,123,166	8,516,104	8,796,326	8,772,413	8,905,503	8,888,663
EXPENDITURES:						
PERSONNEL	6,378,312	6,714,738	7,041,992	7,022,216	7,151,169	7,138,466
IN-STATE TRAVEL	4,956	6,145	4,956	4,956	4,956	4,956
OPERATING EXPENSES	78,014	72,848	78,305	78,305	78,305	78,305
POLICE/FIRE PHYSICALS	39,343	42,999	46,132	46,132	46,132	46,132
STEWART CONSERVATION CAMP	259,789	236,899	258,297	258,079	258,297	258,079
PIOCHE CONSERVATION CAMP	127,537	119,256	127,537	127,429	127,537	127,429
THREE LAKES VALLEY CONSERVATION CAMP	110,779	107,015	110,599	110,599	110,599	110,599
WELLS CONSERVATION CAMP	101,433	93,346	101,433	101,433	101,433	101,433
ELY CONSERVATION CAMP	139,900	122,854	139,900	139,900	139,900	139,900
INFORMATION SERVICES	91,079	26,786	24,574	24,574	24,574	24,574
UNIFORM VOUCHER SYSTEM	36,111	50,533	46,460	46,460	46,460	46,460
TRAINING	41,469	41,964	41,470	41,470	41,470	41,470
JEAN CONSERVATION CAMP	129,876	125,167	129,876	129,787	129,876	129,787
CARLIN CONSERVATION CAMP	124,299	113,853	124,011	124,011	124,011	124,011
TONOPAH CONSERVATION CAMP	120,946	96,583	120,946	120,946	120,946	120,946
HUMBOLDT CONSERVATION CAMP	139,770	127,904	138,729	138,729	138,729	138,729
COMMUNICATIONS	46,474	49,392	49,392	49,392	49,392	49,392
CREW CARRIER RENOVATN ONE-SHOT	118,223	159,827	0	0	0	0
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 100				DCNR - FORESTRY DIVISION	

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE VEHICLE MAINT	0	175,000	175,000	175,000	175,000	175,000
PURCHASING ASSESSMENT	7,247	7,247	7,247	7,247	7,247	7,247
STATEWIDE COST ALLOCATION	22,712	22,712	22,712	22,712	22,712	22,712
ATTY GENERAL COST ALLOCATION	3,036	3,036	3,036	3,036	3,036	3,036
DEFERRED FACILITIES MAINTENANCE	1,861	0	3,722	0	3,722	0
TOTAL EXPENDITURES:	8,123,166	8,516,104	8,796,326	8,772,413	8,905,503	8,888,663
TOTAL POSITIONS:	96.00	96.00	96.00	96.00	96.00	96.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM HONOR CAMP REC	0	0	0	-18,482	0	-22,815
TOTAL RESOURCES:	0	0	0	-18,482	0	-22,815
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,163	0	-1,073
INFORMATION SERVICES	0	0	0	7,260	0	3,156
COMMUNICATIONS	0	0	0	-13,474	0	-13,793
PURCHASING ASSESSMENT	0	0	0	-3,042	0	-3,042
STATEWIDE COST ALLOCATION	0	0	0	-5,027	0	-5,027
ATTY GENERAL COST ALLOCATION	0	0	0	-3,036	0	-3,036
TOTAL EXPENDITURES:	0	0	0	-18,482	0	-22,815

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-30,606	0	30,000
TRANS FROM HONOR CAMP REC	0	0	0	0	0	125,525

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-30,606	0	155,525
EXPENDITURES:						
PERSONNEL	0	0	0	-30,606	0	155,525
TOTAL EXPENDITURES:	0	0	0	-30,606	0	155,525

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-268,782	-208,084	-271,674	-210,062
TOTAL RESOURCES:	0	0	-268,782	-208,084	-271,674	-210,062
EXPENDITURES:						
PERSONNEL	0	0	-268,782	-208,084	-271,674	-210,062
TOTAL EXPENDITURES:	0	0	-268,782	-208,084	-271,674	-210,062

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-53,532	-53,020	-151,532	-96,867
TOTAL RESOURCES:	0	0	-53,532	-53,020	-151,532	-96,867
EXPENDITURES:						
PERSONNEL	0	0	-53,532	-53,020	-151,532	-96,867
TOTAL EXPENDITURES:	0	0	-53,532	-53,020	-151,532	-96,867

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-28,750	-28,750	-33,450	-33,450
TOTAL RESOURCES:	0	0	-28,750	-28,750	-33,450	-33,450
EXPENDITURES:						
PERSONNEL	0	0	-28,750	-28,750	-33,450	-33,450
TOTAL EXPENDITURES:	0	0	-28,750	-28,750	-33,450	-33,450

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,096	1,182	0	0
TRANS FROM HONOR CAMP REC	0	0	10,064	24,923	0	0
TOTAL RESOURCES:	0	0	25,160	26,105	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,160	26,105	0	0
TOTAL EXPENDITURES:	0	0	25,160	26,105	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,004,755	5,034,114	5,170,192	5,170,192	5,064,600	5,170,192
REVERSIONS	-169,948	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	278,050	159,827	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-159,827	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	175,000	175,000	175,000	175,000	175,000
TRANS FROM HONOR CAMP REC	3,170,136	3,147,163	3,125,230	3,114,384	3,209,247	3,335,802
TOTAL RESOURCES:	8,123,166	8,516,104	8,470,422	8,459,576	8,448,847	8,680,994

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

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DCNR - FORESTRY CONSERVATION CAMPS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	6,378,312	6,714,738	6,690,928	6,701,756	6,694,513	6,953,612
IN-STATE TRAVEL	4,956	6,145	4,956	4,956	4,956	4,956
OPERATING EXPENSES	78,014	72,848	78,305	77,142	78,305	77,232
POLICE/FIRE PHYSICALS	39,343	42,999	46,132	46,132	46,132	46,132
STEWART CONSERVATION CAMP	259,789	236,899	258,297	258,079	258,297	258,079
PIOCHE CONSERVATION CAMP	127,537	119,256	127,537	127,429	127,537	127,429
THREE LAKES VALLEY CONSERVATION CAMP	110,779	107,015	110,599	110,599	110,599	110,599
WELLS CONSERVATION CAMP	101,433	93,346	101,433	101,433	101,433	101,433
ELY CONSERVATION CAMP	139,900	122,854	139,900	139,900	139,900	139,900
INFORMATION SERVICES	91,079	26,786	49,734	57,939	24,574	27,730
UNIFORM VOUCHER SYSTEM	36,111	50,533	46,460	46,460	46,460	46,460
TRAINING	41,469	41,964	41,470	41,470	41,470	41,470
JEAN CONSERVATION CAMP	129,876	125,167	129,876	129,787	129,876	129,787
CARLIN CONSERVATION CAMP	124,299	113,853	124,011	124,011	124,011	124,011
TONOPAH CONSERVATION CAMP	120,946	96,583	120,946	120,946	120,946	120,946
HUMBOLDT CONSERVATION CAMP	139,770	127,904	138,729	138,729	138,729	138,729
COMMUNICATIONS	46,474	49,392	49,392	35,918	49,392	35,599
CREW CARRIER RENOVATN ONE-SHOT	118,223	159,827	0	0	0	0
RESERVE VEHICLE MAINT	0	175,000	175,000	175,000	175,000	175,000
PURCHASING ASSESSMENT	7,247	7,247	7,247	4,205	7,247	4,205
STATEWIDE COST ALLOCATION	22,712	22,712	22,712	17,685	22,712	17,685
ATTY GENERAL COST ALLOCATION	3,036	3,036	3,036	0	3,036	0
DEFERRED FACILITIES MAINTENANCE	1,861	0	3,722	0	3,722	0
TOTAL EXPENDITURES:	8,123,166	8,516,104	8,470,422	8,459,576	8,448,847	8,680,994
PERCENT CHANGE:		4.84%	-0.54%	-0.66%	-0.25%	2.62%
TOTAL POSITIONS:	96.00	96.00	96.00	96.00	96.00	96.00

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS

101-4227

PROGRAM DESCRIPTION

The Fire Management Program within the Inter-Governmental Agreements budget account provides for public safety and protection of natural resources and property under the terms of cooperative agreements between the Nevada Division of Forestry (NDF) and various federal, state, and local political subdivisions. It provides personnel, equipment, and operating funds to accomplish fire protection and prevention for Clark, Elko, and Eureka Counties. Statutory Authority: NRS 472, 473 & 474.

BASE

This request continues funding for twenty-four permanent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	615,003	734,574	734,574	0	734,574	0
BALANCE FORWARD TO NEW YEAR	-546,843	0	0	0	0	0
WASHOE CO RECEIPTS	23,439	50,000	50,000	50,000	50,000	50,000
ELKO CO RECEIPTS	1,387,359	1,581,280	1,594,315	1,547,532	1,622,981	1,595,173
STOREY CO RECEIPTS	485,889	505,991	142,712	141,923	147,283	147,283
CLARK CO RECEIPTS	1,049,981	1,194,593	1,124,698	1,173,856	1,140,306	1,167,058
EUREKA CO RECEIPTS	230,335	278,556	292,132	292,132	294,366	294,366
CARSON CITY RECEIPTS	450,178	164,304	135,568	132,727	137,719	137,520
TOTAL RESOURCES:	3,695,341	4,509,298	4,073,999	3,338,170	4,127,229	3,391,400
EXPENDITURES:						
PERSONNEL SERVICES	2,227,977	2,295,529	1,987,876	1,987,876	2,033,828	2,033,828
OPERATING	3,158	3,158	3,158	3,158	3,158	3,158
ELKO COUNTY	429,205	667,092	576,889	576,889	580,570	580,570
STOREY COUNTY	135,493	252,014	0	0	0	0
CLARK COUNTY	456,627	601,552	428,827	427,771	432,403	431,347
EUREKA COUNTY	77,752	177,641	120,661	120,661	120,682	120,682
CARSON CITY	169,283	282,377	199	0	199	0
WASHOE COUNTY FUELS REDUCTION AGREEMENT	23,439	50,000	50,000	50,000	50,000	50,000
INFORMATION SERVICES	5,034	4,658	4,424	4,424	4,424	4,424
UNIFORM VOUCHER SYSTEM	20,693	28,597	20,711	20,711	20,711	20,711
ADMINISTRATIVE ASSESSMENT	133,377	133,377	133,377	133,377	133,377	133,377
RESERVE	0	0	734,574	0	734,574	0
PURCHASING ASSESSMENT	760	760	760	760	760	760
STATEWIDE COST ALLOCATION PLAN	9,454	9,454	9,454	9,454	9,454	9,454
AG COST ALLOCATION PLAN	3,089	3,089	3,089	3,089	3,089	3,089

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,695,341	4,509,298	4,073,999	3,338,170	4,127,229	3,391,400
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	0	-2,355	0	-2,983
CLARK CO RECEIPTS	0	0	0	-1,833	0	-2,209
TOTAL RESOURCES:	0	0	0	-4,188	0	-5,192
EXPENDITURES:						
OPERATING	0	0	0	-204	0	-205
ELKO COUNTY	0	0	0	-201	0	-201
CLARK COUNTY	0	0	0	-62	0	-62
INFORMATION SERVICES	0	0	0	1,721	0	718
PURCHASING ASSESSMENT	0	0	0	9	0	9
STATEWIDE COST ALLOCATION PLAN	0	0	0	-2,362	0	-2,362
AG COST ALLOCATION PLAN	0	0	0	-3,089	0	-3,089
TOTAL EXPENDITURES:	0	0	0	-4,188	0	-5,192

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	0	-4,909	0	22,590
STOREY CO RECEIPTS	0	0	0	297	0	312
CLARK CO RECEIPTS	0	0	0	-4,231	0	16,381
EUREKA CO RECEIPTS	0	0	0	387	0	395
CARSON CITY RECEIPTS	0	0	0	314	0	318

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-8,142	0	39,996
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,142	0	39,996
TOTAL EXPENDITURES:	0	0	0	-8,142	0	39,996

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects that have been previously identified as immediate life, health, and safety needs but ultimately cut from previous budgets as part of mandated budget cuts.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CLARK CO RECEIPTS	0	0	23,626	23,626	0	0
TOTAL RESOURCES:	0	0	23,626	23,626	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	23,626	23,626	0	0
TOTAL EXPENDITURES:	0	0	23,626	23,626	0	0

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
STOREY CO RECEIPTS	0	0	-136,166	-137,643	-136,234	-139,704
CARSON CITY RECEIPTS	0	0	-126,336	-125,977	-126,406	-129,884
TOTAL RESOURCES:	0	0	-262,502	-263,620	-262,640	-269,588
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-219,616	-220,635	-219,754	-231,692
OPERATING	0	0	-394	-369	-394	-369
INFORMATION SERVICES	0	0	-493	-617	-493	-511
ADMINISTRATIVE ASSESSMENT	0	0	-41,999	-41,999	-41,999	-37,016
TOTAL EXPENDITURES:	0	0	-262,502	-263,620	-262,640	-269,588
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E491 EXPIRING GRANT/PROGRAM

In anticipation that Eureka County will separate from the state and accept the all-risk responsibilities for this FY14-15 biennium, E491 eliminates all costs associated with their NRS 473 fire district. The only revenue and expenditures for Eureka County that remain are related to prior year fire reimbursements for incidents that occurred during the time in which the division was responsible for the NRS 473 fire district in Eureka County.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
EUREKA CO RECEIPTS	0	0	-283,546	-241,769	-283,617	-252,378
TOTAL RESOURCES:	0	0	-283,546	-241,769	-283,617	-252,378
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-146,466	-146,903	-146,516	-152,792
OPERATING	0	0	-264	-246	-264	-246
EUREKA COUNTY	0	0	-120,661	-78,314	-120,682	-83,120
INFORMATION SERVICES	0	0	-362	-513	-362	-427
UNIFORM VOUCHER SYSTEM	0	0	-1,732	-1,732	-1,732	-1,732
ADMINISTRATIVE ASSESSMENT	0	0	-14,061	-14,061	-14,061	-14,061
TOTAL EXPENDITURES:	0	0	-283,546	-241,769	-283,617	-252,378
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	-30,765	-23,499	-31,669	-23,958
STOREY CO RECEIPTS	0	0	-4,310	-4,324	-4,480	-4,495
CLARK CO RECEIPTS	0	0	-18,047	-12,369	-18,448	-12,721
EUREKA CO RECEIPTS	0	0	-5,611	-5,630	-5,682	-5,701
CARSON CITY RECEIPTS	0	0	-4,550	-4,566	-4,616	-4,631
TOTAL RESOURCES:	0	0	-63,283	-50,388	-64,895	-51,506
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-63,283	-50,388	-64,895	-51,506
TOTAL EXPENDITURES:	0	0	-63,283	-50,388	-64,895	-51,506

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	-10,736	-12,157	-34,147	-24,328
STOREY CO RECEIPTS	0	0	-249	-253	-3,383	-3,396
CLARK CO RECEIPTS	0	0	-4,682	-5,784	-15,814	-8,527
EUREKA CO RECEIPTS	0	0	-1,849	-1,854	-3,941	-3,958
CARSON CITY RECEIPTS	0	0	-2,494	-2,498	-3,309	-3,323
TOTAL RESOURCES:	0	0	-20,010	-22,546	-60,594	-43,532
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-20,010	-22,546	-60,594	-43,532
TOTAL EXPENDITURES:	0	0	-20,010	-22,546	-60,594	-43,532

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	-4,000	-4,000	-4,300	-4,300
CLARK CO RECEIPTS	0	0	-2,725	-2,725	-2,975	-2,975
TOTAL RESOURCES:	0	0	-6,725	-6,725	-7,275	-7,275
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-6,725	-6,725	-7,275	-7,275
TOTAL EXPENDITURES:	0	0	-6,725	-6,725	-7,275	-7,275

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	615,003	734,574	734,574	0	734,574	0
BALANCE FORWARD TO NEW YEAR	-546,843	0	0	0	0	0
WASHOE CO RECEIPTS	23,439	50,000	50,000	50,000	50,000	50,000

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

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DCNR - FORESTRY DIVISION

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
ELKO CO RECEIPTS	1,387,359	1,581,280	1,548,814	1,500,612	1,552,865	1,562,194
STOREY CO RECEIPTS	485,889	505,991	1,987	0	3,186	0
CLARK CO RECEIPTS	1,049,981	1,194,593	1,122,870	1,170,540	1,103,069	1,157,007
EUREKA CO RECEIPTS	230,335	278,556	1,126	43,266	1,126	32,724
CARSON CITY RECEIPTS	450,178	164,304	2,188	0	3,388	0
TOTAL RESOURCES:	3,695,341	4,509,298	3,461,559	2,764,418	3,448,208	2,801,925
EXPENDITURES:						
PERSONNEL SERVICES	2,227,977	2,295,529	1,531,776	1,532,537	1,534,794	1,587,027
OPERATING	3,158	3,158	2,500	2,339	2,500	2,338
ELKO COUNTY	429,205	667,092	576,889	576,688	580,570	580,369
STOREY COUNTY	135,493	252,014	0	0	0	0
CLARK COUNTY	456,627	601,552	428,827	427,709	432,403	431,285
EUREKA COUNTY	77,752	177,641	0	42,347	0	37,562
CARSON CITY	169,283	282,377	199	0	199	0
WASHOE COUNTY FUELS REDUCTION AGREEMENT	23,439	50,000	50,000	50,000	50,000	50,000
INFORMATION SERVICES	5,034	4,658	3,569	5,015	3,569	4,204
UNIFORM VOUCHER SYSTEM	20,693	28,597	18,979	18,979	18,979	18,979
ADMINISTRATIVE ASSESSMENT	133,377	133,377	77,317	77,317	77,317	82,300
RESERVE	0	0	734,574	0	734,574	0
PURCHASING ASSESSMENT	760	760	760	769	760	769
STATEWIDE COST ALLOCATION PLAN	9,454	9,454	9,454	7,092	9,454	7,092
AG COST ALLOCATION PLAN	3,089	3,089	3,089	0	3,089	0
DEFERRED FACILITIES MAINTENANCE	0	0	23,626	23,626	0	0
TOTAL EXPENDITURES:	3,695,341	4,509,298	3,461,559	2,764,418	3,448,208	2,801,925
PERCENT CHANGE:		22.03%	-23.24%	-38.70%	-0.39%	1.36%
TOTAL POSITIONS:	24.00	24.00	19.00	19.00	19.00	19.00

DCNR - FORESTRY NURSERIES

257-4235

PROGRAM DESCRIPTION

The Nevada Nursery Program, under the oversight of the Nevada Division of Forestry (NDF) Natural Resource Program, was first established in 1957 to provide technical assistance and conservation plant materials - tree seedlings, shrubs, forbs and seed - to meet the conservation needs of Nevada's private landowners and public land management agencies. The nurseries also offer custom growing services for conservation plants native to or adapted to the Mojave Desert, Great Basin Desert, and Sierra Nevada. They produce low-cost native or adapted plant species acclimated to Nevada's environmental conditions for conservation purposes, including windbreaks, green-strips, stream bank stabilization, wetland and riparian restoration, mine reclamation, reforestation, wildlife habitat enhancement, and rehabilitation of wildfire damaged lands or other disturbed sites. The Nevada Nursery Program is comprised of two nursery facilities, one in Washoe Valley and one in the Las Vegas Valley.

The Nevada Seed-bank was established in 1995 and provides seed, equipment, and other materials to rehabilitate wild-land fire and fire suppression related damages, and assists private landowners and public agencies with conservation treatments on their lands to reduce soil erosion, increase plant diversity, improve wildlife habitat, and reduce the threat of wild-land fire. The Nevada Seed-bank facility is co-located with the nursery in Washoe Valley.

The Forest Products Utilization program began in state fiscal year 2012. The program focuses on adding value to cut wood that occurs from the agency's normal fuel reduction and forest health enhancement projects. Prior to the initiation of the Forest Products Utilization program, much of the wood that was cut was piled and burned in place as the most expedient method of disposal. The acquisition of harvesting and processing equipment is allowing NDF to extract the wood from the forest, process it into a useful end product, and transport it out of the forest. The value added products, typically wood chips, fuel wood, and saw logs are sold from the nursery/seed-bank facility in Washoe Valley.

The nursery, seed-bank, and Forest Products Utilization programs are rooted in the agency's overall mission and are an integral part of all programs under both the fire and resources sections of the Division of Forestry. All are enterprise accounts that operate on the sale of conservation plant materials and forest products. (NRS 472, 527 & 528).

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	112,706	151,137	82,193	82,193	45,155	117,787
BALANCE FORWARD TO NEW YEAR	-151,136	0	0	0	0	0
USFWS SEED BANK/RARE PLANT GRT	47,589	10,726	0	0	0	0
NURSERY SALES	191,252	211,512	191,251	191,251	191,251	191,251
FOREST PRODUCT SALES	5,500	20,000	20,000	20,000	20,000	20,000
SEED BANK SALES	396,684	887,099	500,898	477,873	500,898	405,241
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	302,680	302,680	302,680	302,680	302,680
MACHINE RENTAL	215	2,250	2,023	2,023	2,023	2,023
TRANS FROM OTHER B/A SAME FUND (4195)	96,643	45,449	84,887	84,887	84,887	84,887
TOTAL RESOURCES:	699,453	1,630,853	1,183,932	1,160,907	1,146,894	1,123,869
EXPENDITURES:						
PERSONNEL	169,229	192,259	256,534	256,534	262,378	262,378
OPERATING EXPENSES	263	263	264	264	264	264
NURSERY OPERATING	99,018	101,378	98,803	98,803	98,803	98,803
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 111			DCNR - FORESTRY DIVISION		

DCNR - FORESTRY NURSERIES
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
SEED BANK	370,674	884,767	473,549	377,892	473,549	377,892
FOREST PRODUCTS PROGRAM	0	322,680	284,955	284,955	284,955	284,955
USFWS SEED BNKNG/RARE PLNTS GR	35,971	0	0	0	0	0
INFORMATION SERVICES	334	328	328	328	328	328
UNIFORM ALLOWANCE	594	967	974	974	974	974
UTILITIES	16,669	28,591	16,669	16,669	16,669	16,669
RESERVE - (NON-GENERAL FUND)	0	10,726	0	0	0	0
RESERVE	0	82,193	45,155	117,787	2,273	74,905
PURCHASING ASSESSMENT	955	955	955	955	955	955
STATE COST ALLOCATION	5,437	5,437	5,437	5,437	5,437	5,437
ATTY GENERAL COST ALLOCATION	309	309	309	309	309	309
TOTAL EXPENDITURES:	699,453	1,630,853	1,183,932	1,160,907	1,146,894	1,123,869
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	0	-415	0	-426
SEED BANK SALES	0	0	0	-1,209	0	-1,248
MACHINE RENTAL	0	0	0	-1,464	0	-1,500
TOTAL RESOURCES:	0	0	0	-3,088	0	-3,174
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-17	0	-17
NURSERY OPERATING	0	0	0	-1,223	0	-1,238
SEED BANK	0	0	0	-19	0	-19
INFORMATION SERVICES	0	0	0	84	0	13
PURCHASING ASSESSMENT	0	0	0	-137	0	-137
STATE COST ALLOCATION	0	0	0	-1,467	0	-1,467
ATTY GENERAL COST ALLOCATION	0	0	0	-309	0	-309
TOTAL EXPENDITURES:	0	0	0	-3,088	0	-3,174

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-89
TOTAL RESOURCES:	0	0	0	0	0	-89
EXPENDITURES:						
PERSONNEL	0	0	0	89	0	4,055
RESERVE	0	0	0	-89	0	-4,144
TOTAL EXPENDITURES:	0	0	0	0	0	-89

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,789	4,521
TOTAL RESOURCES:	0	0	0	0	5,789	4,521
EXPENDITURES:						
PERSONNEL	0	0	-5,789	-4,521	-6,011	-4,671
RESERVE	0	0	5,789	4,521	11,800	9,192
TOTAL EXPENDITURES:	0	0	0	0	5,789	4,521

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,752	3,840
TOTAL RESOURCES:	0	0	0	0	3,752	3,840
EXPENDITURES:						
PERSONNEL	0	0	-3,752	-3,840	-9,181	-5,503
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 113				DCNR - FORESTRY DIVISION	

DCNR - FORESTRY NURSERIES
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	3,752	3,840	12,933	9,343
TOTAL EXPENDITURES:	0	0	0	0	3,752	3,840

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	625	625
TOTAL RESOURCES:	0	0	0	0	625	625
EXPENDITURES:						
PERSONNEL	0	0	-625	-625	-725	-725
RESERVE	0	0	625	625	1,350	1,350
TOTAL EXPENDITURES:	0	0	0	0	625	625

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	112,706	151,137	82,193	82,193	55,321	126,684
BALANCE FORWARD TO NEW YEAR	-151,136	0	0	0	0	0
USFWS SEED BANK/RARE PLANT GRT	47,589	10,726	0	0	0	0
NURSERY SALES	191,252	211,512	191,251	190,836	191,251	190,825
FOREST PRODUCT SALES	5,500	20,000	20,000	20,000	20,000	20,000
SEED BANK SALES	396,684	887,099	500,898	476,664	500,898	403,993
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	302,680	302,680	302,680	302,680	302,680
MACHINE RENTAL	215	2,250	2,023	559	2,023	523
TRANS FROM OTHER B/A SAME FUND (4195)	96,643	45,449	84,887	84,887	84,887	84,887
TOTAL RESOURCES:	699,453	1,630,853	1,183,932	1,157,819	1,157,060	1,129,592
EXPENDITURES:						
PERSONNEL	169,229	192,259	246,368	247,637	246,461	255,534
OPERATING EXPENSES	263	263	264	247	264	247
NURSERY OPERATING	99,018	101,378	98,803	97,580	98,803	97,565

DCNR - FORESTRY NURSERIES
257-4235

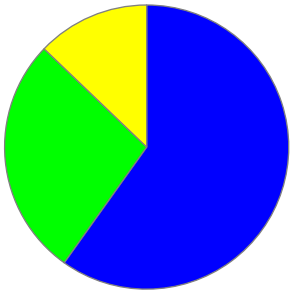
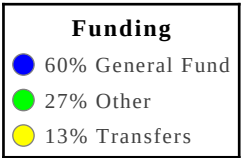
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
SEED BANK	370,674	884,767	473,549	377,873	473,549	377,873
FOREST PRODUCTS PROGRAM	0	322,680	284,955	284,955	284,955	284,955
USFWS SEED BNKNG/RARE PLNTS GR	35,971	0	0	0	0	0
INFORMATION SERVICES	334	328	328	412	328	341
UNIFORM ALLOWANCE	594	967	974	974	974	974
UTILITIES	16,669	28,591	16,669	16,669	16,669	16,669
RESERVE - (NON-GENERAL FUND)	0	10,726	0	0	0	0
RESERVE	0	82,193	55,321	126,684	28,356	90,646
PURCHASING ASSESSMENT	955	955	955	818	955	818
STATE COST ALLOCATION	5,437	5,437	5,437	3,970	5,437	3,970
ATTY GENERAL COST ALLOCATION	309	309	309	0	309	0
TOTAL EXPENDITURES:	699,453	1,630,853	1,183,932	1,157,819	1,157,060	1,129,592
PERCENT CHANGE:		133.16%	-27.40%	-29.01%	-2.27%	-2.44%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DCNR - STATE LANDS - State Lands upholds the conservation and land resource values of Nevadans through responsible land-use planning, resource programs that protect and enhance the natural environment, and land stewardship worthy of the lands entrusted to us.

Division Budget Highlights:

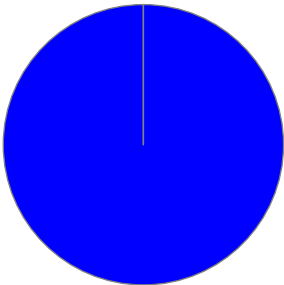
- 1. **Maintain Agency Services** - The agency continues to maintain the budget, personnel and process efficiencies developed during the last biennial budget in the State Land Office, State Land Use Planning Agency, and Lake Tahoe Environmental Improvement Program. Conservation Bond/Q1 program idles pending future state bond sales.
- 2. **Management of the Sagebrush Ecosystem Program** - State Lands will manage and direct the state's 5-member inter-agency team dedicated to sagebrush ecosystem and Greater Sage-grouse issues.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	1,901,267	1,975,949
Total FTE	22.01	21.99

Division Biennium Total by Core Function



Activity: Authorizing Occupancy and Use of State-Owned Lands

State Lands charges for the use of state-owned lands, including the navigable waters of the state. This includes: issuing permits for piers and buoys; leasing state-owned lands; authorizing easements or licenses over state-owned lands; and issuing appropriate rights of entry.

Performance Measures

1. State Lands - Use Authorization

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			35.00%	35.00%

Population / Workload

1. Land Use Authorization for Occupancy & Use of Stat

	2012	2013	2014	2015
Type:			N/A	
Amount:			0	

Resources

Funding		FY 2014	FY 2015
General Fund	\$	246,302	252,907
	FTE	2.85	2.82
Transfers	\$	71,645	76,031
	FTE	0.83	0.85
Other	\$	385,647	409,551
	FTE	4.47	4.56
TOTAL	\$	703,594	738,490
	FTE	8.15	8.23

Objectives	FY 2014	FY 2015
Water and Land Management (Resource Management)	703,594	738,490

Activity: Conservation Grant Program Management (Question 1)

State Lands implements a statewide \$65.5 million resource and conservation grant program. Grants are made to local governments, state agencies, and non-profit organizations for river restoration, open space, habitat conservation planning, recreational trail projects, and environmentally important land acquisition.

Performance Measures

1. Percent of Voter-Approved Authorized Funds Awarded

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.00%	66.00%	66.00%	99.00%	66.00%	66.00%

Population / Workload

1. Population Affected by Conservation Grant Program Management (Q1)

	2012	2013	2014	2015
Type:			N/A	N/A
Amount:			0	0

Resources

Funding		FY 2014	FY 2015
Transfers	\$	58,131	60,475
	FTE	0.67	0.67
TOTAL	\$	58,131	60,475
	FTE	0.67	0.67

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	58,131	60,475

Activity: General Administration

Division administration provides daily policy direction, ensures internal controls are followed, and keeps the agency focused on actively implementing and following its strategic plan and mission.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	223,388	231,309
	FTE	2.59	2.58
TOTAL	\$	223,388	231,309
	FTE	2.59	2.58
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Resource Management)		223,388	231,309

Activity: Land Records Management

State Lands actively maintains historic land patent records and current land management records, including deeds and the associated title history for state-owned properties. A critical element is the Land Management System database, which includes property inspections and land ownership boundary certifications, and interfaces with agency revenues.

Performance Measures

1. Number of State Land Records Online

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Actual	Projected	Projected
Amount:	16,727	16,727	16,727	16,727	16,727	16,727	21,727

Population / Workload

1. People Using Land Records Management

	2012	2013	2014	2015
Type:			Projected	
Amount:			0	

Resources

Funding		FY 2014	FY 2015
General Fund	\$	149,053	154,788
	FTE	1.73	1.72
TOTAL	\$	149,053	154,788
	FTE	1.73	1.72

Objectives	FY 2014	FY 2015
Water and Land Management (Resource Management)	149,053	154,788

Activity: Land Use Planning Facilitation & Technical Support

The division coordinates state comments on activities on federal lands; provides technical planning assistance to local governments; supports the State Land Use Planning Advisory Council; helps secure recreation and public purpose land; and assists with zoning changes, variances, parcel map updates, and other issues on state-owned lands.

Performance Measures

1. National Environmental Protection Act Requests Responded to Timely

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

Population / Workload

1. Nevada Agencies, Local Governments, and Federal Agencies Interacted With

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			84	84

Resources

Funding		FY 2014	FY 2015
Transfers	\$	23,557	25,321
	FTE	0.27	0.28
Other	\$	126,808	136,396
	FTE	1.47	1.52
TOTAL	\$	150,366	161,717
	FTE	1.74	1.80

Objectives	FY 2014	FY 2015
Financing and Technical Support (Resource Management)	150,366	161,717

Activity: Protect and Preserve the Lake Tahoe Environment

This Lake Tahoe activity improves water quality and clarity; reduces the threat of catastrophic wildfire; restores streams and forest health; and enhances recreational opportunities. State Lands also manages about 480 state-owned parcels in the Tahoe basin, thinning and removing trees to improve public safety and reduce wildfire risk.

Performance Measures

1. Miles of Roadway Treated to Reduce Stormwater Pollution of Tahoe Clarity

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			12.3	3.25

Population / Workload

1. Lake Tahoe Residents and Visitors

	2012	2013	2014	2015
Type:			N/A	
Amount:			0	

Resources

Funding		FY 2014	FY 2015
General Fund	\$	309,214	311,290
	FTE	3.57	3.45
Transfers	\$	89,562	93,187
	FTE	1.04	1.04
TOTAL	\$	398,776	404,477
	FTE	4.61	4.49

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	398,776	404,477

Activity: Secure and Dispose of Lands for State Agencies

On behalf of the state, the office acquires land or interests in land for state agencies. The office also disposes of or leases land that has been identified as excess to state needs. Acquisitions are secured in a number of different manners including: fee title, the Recreation and Public Purposes Act, leases, and easements.

Performance Measures

1. Secure or Dispose of Lands for State Agencies

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

Population / Workload

1. Secure or Dispose Lands for State Agencies

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			10	10

Resources

Funding		FY 2014	FY 2015
General Fund	\$	217,960	224,694
	FTE	2.52	2.50
TOTAL	\$	217,960	224,694
	FTE	2.52	2.50

Objectives	FY 2014	FY 2015
Water and Land Management (Resource Management)	217,960	224,694

DCNR - STATE LANDS

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PROGRAM DESCRIPTION

State Lands acquires land, or interests in land, as needed for state agencies to carry out their missions; ensures that the state is compensated for any use or disposal of state owned lands; maintains state land records; provides land-use planning services; develops policies and plans for the use of lands under federal management; represents the state in its dealings with federal land management agencies; coordinates various state programs at Lake Tahoe; and implements Question 1 (Conservation Bond Act).

BASE

This request funds the ongoing expenditures for twenty positions and associated operating costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,034,000	1,058,516	1,108,785	1,117,118	1,142,981	1,136,044
BALANCE FORWARD FROM PREVIOUS YEAR	54,153	14,287	48,301	13,337	47,537	13,337
BALANCE FORWARD TO NEW YEAR	-14,343	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	55	0	0	0	0	0
FEDERAL RECEIPTS	10,401	418	0	0	0	0
PUBLICATION SALES	2,661	9,070	5,236	5,264	5,236	5,264
RENTAL INCOME - NON-EXECUTIVE BUDGETS	6,672	5,976	7,086	7,300	7,086	7,300
TRANSFER FROM CONSERVATION (Q1 BONDS)	99,838	226,168	205,028	205,606	213,316	212,278
TRANS TRPA MITIGATION GRANT	44,178	46,399	47,854	48,021	49,839	49,673
TRANS FROM MUNI BD BANK (EIP BONDS)	245,809	241,954	259,829	263,073	266,645	268,183
TRANSFER FROM WILDLIFE	60,565	63,222	66,350	66,350	68,886	68,886
TRANSFER FROM CONSERVATION	0	38,000	0	0	0	0
TRANS FROM ENVIRON PROTECT	99,380	107,167	110,326	111,833	113,108	113,230
TOTAL RESOURCES:	1,643,369	1,811,177	1,858,795	1,837,902	1,914,634	1,874,195
EXPENDITURES:						
PERSONNEL	1,363,606	1,523,492	1,565,613	1,562,428	1,601,887	1,598,309
OUT-OF-STATE TRAVEL	4,164	4,725	4,164	4,164	4,164	4,164
IN-STATE TRAVEL	21,147	17,309	19,810	19,810	19,226	19,226
OPERATING EXPENSES	112,607	105,923	98,389	110,057	112,912	109,703
WINNEMUCCA FACILITY MAINT.	42,726	5,977	7,086	7,300	7,086	7,300
PLANNING PUBLICATIONS	2,836	10,020	6,000	6,000	6,000	6,000
LAND CONFERENCE	0	550	0	0	0	0
TAHOE MITIGATION PROGRAM	3,773	5,222	3,420	3,587	3,752	3,586
DOE STAFF COSTS	0	18,707	11,745	13,252	14,493	14,615
FLOYD EDSALL GRANT	10,457	418	0	0	0	0
INFORMATION SERVICES	17,116	32,382	26,045	26,045	26,045	26,045
TRAINING	2,576	2,609	2,706	2,706	2,706	2,706
DCNR COST ALLOCATION	0	6,365	10,944	10,944	10,944	10,944
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 124				DCNR - STATE LANDS	

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
ADMINISTRATIVE SERVICES	0	17	0	0	0	0
TAHOE BOND ACT	11,254	14,013	9,354	9,790	10,222	9,787
TAHOE ADMINISTRATIVE ASSISTANT	3,786	3,757	2,960	3,135	3,309	3,134
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	9,639	13,943	6,857	8,371	7,334	8,369
AB9 CONSERVATION BOND	13,793	21,817	12,276	13,087	13,892	13,081
WINNEMUCCA RESERVE	0	13,337	23,081	13,337	23,081	13,337
WINNEMUCCA RESERVE	0	0	24,456	0	23,692	0
PURCHASING ASSESSMENT	1,917	1,917	1,917	1,917	1,917	1,917
STATEWIDE COST ALLOCATION PLAN	8,677	8,677	8,677	8,677	8,677	8,677
AG COST ALLOCATION	13,295	0	13,295	13,295	13,295	13,295
TOTAL EXPENDITURES:	1,643,369	1,811,177	1,858,795	1,837,902	1,914,634	1,874,195
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	322	3,561	322	2,592
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	-6,181	-4,666	-6,181	-4,694
TRANS TRPA MITIGATION GRANT	0	0	-1,092	-821	-1,092	-826
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	-6,257	-4,734	-6,257	-4,761
TOTAL RESOURCES:	0	0	-13,208	-6,660	-13,208	-7,689
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,410	0	2,410
OPERATING EXPENSES	0	0	0	595	0	569
WINNEMUCCA FACILITY MAINT.	0	0	0	-166	0	-166
TAHOE MITIGATION PROGRAM	0	0	-28	0	-28	-5
DOE STAFF COSTS	0	0	0	-2	0	-11
INFORMATION SERVICES	0	0	321	724	321	-210
TAHOE BOND ACT	0	0	-47	18	-47	9
TAHOE ADMINISTRATIVE ASSISTANT	0	0	-47	-22	-47	-31
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	-47	-11	-47	-20

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
AB9 CONSERVATION BOND	0	0	-65	54	-65	26
PURCHASING ASSESSMENT	0	0	0	101	0	101
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,934	0	2,934
AG COST ALLOCATION	0	0	-13,295	-13,295	-13,295	-13,295
TOTAL EXPENDITURES:	0	0	-13,208	-6,660	-13,208	-7,689

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	349	0	23,220
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	0	70	0	4,722
TRANS TRPA MITIGATION GRANT	0	0	0	17	0	1,133
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	0	92	0	6,092
TRANSFER FROM WILDLIFE	0	0	0	26	0	1,780
TRANS FROM ENVIRON PROTECT	0	0	0	38	0	2,440
TOTAL RESOURCES:	0	0	0	592	0	39,387
EXPENDITURES:						
PERSONNEL	0	0	0	592	0	39,387
TOTAL EXPENDITURES:	0	0	0	592	0	39,387

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-36,845	-28,468	-37,530	-28,941
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	-7,304	-5,678	-7,589	-5,887
TRANS TRPA MITIGATION GRANT	0	0	-1,754	-1,364	-1,823	-1,414
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	-9,599	-7,462	-9,788	-7,592
TRANSFER FROM WILDLIFE	0	0	-2,753	-2,140	-2,858	-2,217
TRANS FROM ENVIRON PROTECT	0	0	-3,946	-3,067	-3,923	-3,043

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-62,201	-48,179	-63,511	-49,094
EXPENDITURES:						
PERSONNEL	0	0	-62,201	-48,179	-63,511	-49,094
TOTAL EXPENDITURES:	0	0	-62,201	-48,179	-63,511	-49,094

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,306	6,477	-12,069	-6,498
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	-18,262	-18,493	-24,572	-13,450
TRANS TRPA MITIGATION GRANT	0	0	-2,438	-2,469	-3,994	-2,186
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	-9,391	-9,510	-14,229	-7,788
TRANSFER FROM WILDLIFE	0	0	-4,312	-4,367	-6,700	-3,667
TOTAL RESOURCES:	0	0	-28,097	-28,362	-61,564	-33,589
EXPENDITURES:						
PERSONNEL	0	0	-28,097	-28,362	-61,564	-33,589
TOTAL EXPENDITURES:	0	0	-28,097	-28,362	-61,564	-33,589

E710 EQUIPMENT REPLACEMENT

This request provides funding for the replacement of needed computers, printers, and software. Most replacements were delayed due to budget cuts in the last two biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,848	8,848	8,848	8,848
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	17	17	17	17
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	1,479	1,479	1,479	1,479
TRANS FROM ENVIRON PROTECT	0	0	17	797	17	797
TOTAL RESOURCES:	0	0	10,361	11,141	10,361	11,141
EXPENDITURES:						
DOE STAFF COSTS	0	0	17	37	17	37
INFORMATION SERVICES	0	0	8,831	9,511	8,831	9,511
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 127				DCNR - STATE LANDS	

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TAHOE BOND ACT	0	0	17	37	17	37
TAHOE ADMINISTRATIVE ASSISTANT	0	0	17	37	17	37
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	1,462	1,482	1,462	1,482
AB9 CONSERVATION BOND	0	0	17	37	17	37
TOTAL EXPENDITURES:	0	0	10,361	11,141	10,361	11,141

E902 TRANS FROM DCNR DIR OFFICE TO STATE LANDS

This request transfers a Management Analyst IV and an Environmental Scientist III position from the DCNR Director's Office to State Lands as part of the Governor's Sage-Grouse Ecosystem Protection initiative. The Management Analyst IV position will function as the program manager for the Sage-Grouse Ecosystem program. The initiative and the position were approved at the December 2012 Interim Finance Committee meeting.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,712	0	38,405
RUBY LCT HABITAT PROJECTS	0	0	0	36,713	0	38,405
TRANSFER FROM DEPT OF MINERALS	0	0	0	73,425	0	76,811
TOTAL RESOURCES:	0	0	0	146,850	0	153,621
EXPENDITURES:						
PERSONNEL	0	0	0	146,193	0	153,035
OPERATING EXPENSES	0	0	0	246	0	246
INFORMATION SERVICES	0	0	0	411	0	340
TOTAL EXPENDITURES:	0	0	0	146,850	0	153,621
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,034,000	1,058,516	1,087,416	1,144,597	1,102,552	1,173,670
BALANCE FORWARD FROM PREVIOUS YEAR	54,153	14,287	48,301	13,337	47,537	13,337
BALANCE FORWARD TO NEW YEAR	-14,343	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	55	0	0	0	0	0
FEDERAL RECEIPTS	10,401	418	0	0	0	0
PUBLICATION SALES	2,661	9,070	5,236	5,264	5,236	5,264
RUBY LCT HABITAT PROJECTS	0	0	0	36,713	0	38,405
RENTAL INCOME - NON-EXECUTIVE BUDGETS	6,672	5,976	7,086	7,300	7,086	7,300
TRANSFER FROM CONSERVATION (Q1 BONDS)	99,838	226,168	173,298	176,856	174,991	192,986
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 128				DCNR - STATE LANDS	

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS TRPA MITIGATION GRANT	44,178	46,399	42,570	43,384	42,930	46,380
TRANS FROM MUNI BD BANK (EIP BONDS)	245,809	241,954	236,061	242,938	237,850	255,613
TRANSFER FROM WILDLIFE	60,565	63,222	59,285	59,869	59,328	64,782
TRANSFER FROM CONSERVATION	0	38,000	0	0	0	0
TRANS FROM ENVIRON PROTECT	99,380	107,167	106,397	109,601	109,202	113,424
TRANSFER FROM DEPT OF MINERALS	0	0	0	73,425	0	76,811
TOTAL RESOURCES:	1,643,369	1,811,177	1,765,650	1,913,284	1,786,712	1,987,972
EXPENDITURES:						
PERSONNEL	1,363,606	1,523,492	1,475,315	1,632,672	1,476,812	1,708,048
OUT-OF-STATE TRAVEL	4,164	4,725	4,164	4,164	4,164	4,164
IN-STATE TRAVEL	21,147	17,309	19,810	22,220	19,226	21,636
OPERATING EXPENSES	112,607	105,923	98,389	110,898	112,912	110,518
WINNEMUCCA FACILITY MAINT.	42,726	5,977	7,086	7,134	7,086	7,134
PLANNING PUBLICATIONS	2,836	10,020	6,000	6,000	6,000	6,000
LAND CONFERENCE	0	550	0	0	0	0
TAHOE MITIGATION PROGRAM	3,773	5,222	3,392	3,587	3,724	3,581
DOE STAFF COSTS	0	18,707	11,762	13,287	14,510	14,641
FLOYD EDSALL GRANT	10,457	418	0	0	0	0
INFORMATION SERVICES	17,116	32,382	35,197	36,691	35,197	35,686
TRAINING	2,576	2,609	2,706	2,706	2,706	2,706
DCNR COST ALLOCATION	0	6,365	10,944	10,944	10,944	10,944
ADMINISTRATIVE SERVICES	0	17	0	0	0	0
TAHOE BOND ACT	11,254	14,013	9,324	9,845	10,192	9,833
TAHOE ADMINISTRATIVE ASSISTANT	3,786	3,757	2,930	3,150	3,279	3,140
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	9,639	13,943	8,272	9,842	8,749	9,831
AB9 CONSERVATION BOND	13,793	21,817	12,228	13,178	13,844	13,144
WINNEMUCCA RESERVE	0	13,337	23,081	13,337	23,081	13,337
WINNEMUCCA RESERVE	0	0	24,456	0	23,692	0
PURCHASING ASSESSMENT	1,917	1,917	1,917	2,018	1,917	2,018
STATEWIDE COST ALLOCATION PLAN	8,677	8,677	8,677	11,611	8,677	11,611
AG COST ALLOCATION	13,295	0	0	0	0	0
TOTAL EXPENDITURES:	1,643,369	1,811,177	1,765,650	1,913,284	1,786,712	1,987,972
PERCENT CHANGE:		10.21%	-2.51%	5.64%	1.19%	3.90%
TOTAL POSITIONS:	20.00	20.00	20.00	22.00	20.00	22.00

DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY
101-4166

PROGRAM DESCRIPTION

The Nevada Tahoe Regional Planning Agency (NTRPA) assures that all structures housing gaming in the Lake Tahoe basin are in compliance with the provisions of the Tahoe Compact. As such, the NTRPA reviews all proposals to modify, or remodel structures housing gaming in the Tahoe basin to ensure compliance. Federal and state law requires that the NTRPA board meet at least once annually to select the at-large members of the board.

BASE

This request continues funding for operating costs, primarily consisting of four board meetings each fiscal year.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,371	1,371	1,318	1,318	1,318	1,318
REVERSIONS	-973	0	0	0	0	0
TOTAL RESOURCES:	398	1,371	1,318	1,318	1,318	1,318
EXPENDITURES:						
NTRPA EXPENSES	398	1,371	1,318	1,318	1,318	1,318
TOTAL EXPENDITURES:	398	1,371	1,318	1,318	1,318	1,318

SUMMARY

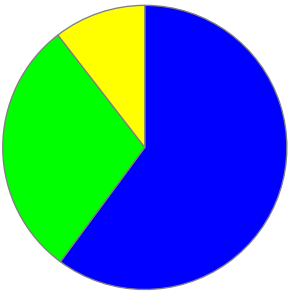
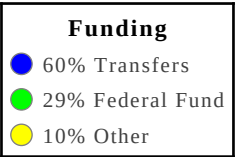
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,371	1,371	1,318	1,318	1,318	1,318
REVERSIONS	-973	0	0	0	0	0
TOTAL RESOURCES:	398	1,371	1,318	1,318	1,318	1,318
EXPENDITURES:						
NTRPA EXPENSES	398	1,371	1,318	1,318	1,318	1,318
TOTAL EXPENDITURES:	398	1,371	1,318	1,318	1,318	1,318
PERCENT CHANGE:		244.47%	-3.87%	-3.87%	0.00%	0.00%

DCNR - NATURAL HERITAGE - This program develops and maintains central information for all endangered, threatened, sensitive, and at-risk species. The agency provides environmental review services, technical assistance and expertise to all agencies. The agency supports planning, conservation management, research/education, and economic development activities statewide.

Division Budget Highlights:

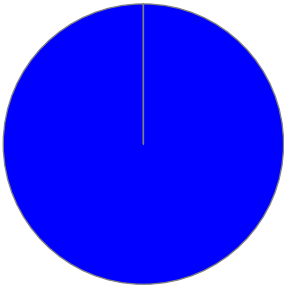
- 1. **Natural Heritage Program** - The Governor's Executive Budget contains no significant changes for this division.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	1,080,897	914,947
Total FTE	8.00	8.00

Division Biennium Total by Core Function



Activity: Develop, Maintain and Provide Species Data

This program develops and maintains information for endangered, threatened, sensitive, and at-risk plants and animals. The agency provides environmental review services, technical assistance and expertise to government agencies. The agency supports planning, conservation management, research/education, and economic development activities.

Performance Measures

1. Timeliness of Responses to Data Requests

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.00%	98.00%	98.00%	98.00%	95.00%	95.00%	95.00%

2. Biotics Database Records Updated

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,698	11,281	4,576	3,400	3,400	3,400

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	358,728	228,101
	FTE	0.00	0.00
Transfers	\$	497,593	489,794
	FTE	6.50	6.50
Other	\$	119,242	89,865
	FTE	0.00	0.00
TOTAL	\$	975,563	807,760
	FTE	6.50	6.50

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	975,563	807,760

Activity: General Administration

General Administration provides support to the agency such as assisting with mail, ordering supplies, staff support, budget monitoring and expenditure processing. Administration provides oversight to the direction of the program and ensures that the mission of the agency is implemented.

Performance Measures

1. Negative Audit Findings

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	0	0	0	0

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	105,334	107,187
	FTE	1.50	1.50
TOTAL	\$	105,334	107,187
	FTE	1.50	1.50
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Resource Management)		105,334	107,187

DCNR - NEVADA NATURAL HERITAGE

101-4101

PROGRAM DESCRIPTION

The mission of the Nevada Natural Heritage Program is to maintain comprehensive information on the locations, biology and conservation status of all endangered, threatened, sensitive, and at-risk species in Nevada. The agency manages data on rare and at-risk species, including data input and quality control. These data are provided to other state agencies, federal agencies, non-governmental organizations, consultants, and private citizens in order to facilitate federally mandated planning and environmental impact statements as well as collaborative conservation planning to minimize future resource conflicts and to help prevent species from becoming threatened or endangered.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-10,939	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	60,244	87,501	77,593	90,497	76,968	89,866
BALANCE FORWARD TO NEW YEAR	-87,501	0	0	0	0	0
USDA FOREST SERVICE AGREEMENT	0	5,000	0	0	5,000	5,000
FED BLM TASK ORDERS	20,212	14,279	14,279	14,279	13,559	13,559
FEDERAL RECEIPTS-B	0	22,186	0	0	0	0
USEPA GRANT	41,743	308,237	308,236	213,082	183,433	183,433
FED USFWS BIODIVERSITY INITIATIVE	27,895	89,424	91,309	91,309	26,109	26,109
NDOW CONTRACT Q1 CONSERVATION PLAN	39,942	33,339	0	0	0	0
CLARK CO RECEIPTS	40,000	62,703	0	0	0	0
DATA BASE RUNS SALES	9,908	12,904	12,904	12,904	12,904	12,904
DIV OF FORESTRY AGREEMENT	35,971	101,049	105,709	105,709	0	0
TRANS FROM ENVIRON PROTECT	82,035	84,021	111,241	111,241	108,166	108,166
TRANS FROM TRANSPORTATION	488,500	488,500	509,864	533,061	524,072	519,636
TOTAL RESOURCES:	748,010	1,309,143	1,231,135	1,172,082	950,211	958,673
EXPENDITURES:						
PERSONNEL	570,660	593,876	619,046	619,046	632,138	632,138
OUT-OF-STATE TRAVEL	2,668	2,726	3,000	3,000	3,000	3,000
IN-STATE TRAVEL	2,888	2,938	3,000	3,000	3,000	3,000
OPERATING EXPENSES	66,065	70,202	67,006	71,453	75,857	71,421
INFORMATION SERVICES	21,831	37,532	22,862	22,862	22,862	22,862
BLM GRANT #FAA060209	720	14,279	14,279	14,279	720	720
NEW CATEGORY FROM WP LOAD	0	22,186	0	0	0	0
TRAINING	4,322	4,569	4,569	4,569	4,569	4,569
BIODIVERSITY GRANT - NEW	0	16,746	27,995	27,995	0	0
CLIMATE CHANGE PROJECT	0	996	0	0	0	0
CLARK CO SENSITIVE SPECIES DATA	1,190	2,619	629	629	10,459	10,459
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 134				DCNR - NATURAL HERITAGE	

DCNR - NEVADA NATURAL HERITAGE
101-4101

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
NDEP TRANSFER FOR DOE GRANT	1,858	2,598	9,056	9,056	5,124	5,124
NDF TRANSFER-SEED BANKING PROJ	972	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	5,000	0	0	0	0
WETLANDS PROTECTION DEVEL PROJ	41,743	308,237	329,538	253,140	153,944	124,802
DCNR COST ALLOCATION	8,235	8,235	13,669	13,669	13,669	13,669
NDF-CLIMATE MODEL PROJECT	0	101,049	14,660	14,660	0	0
RESERVE	0	90,497	76,968	89,866	11	42,051
PURCHASING ASSESSMENT	234	234	234	234	234	234
STATE COST ALLOCATION	24,624	24,624	24,624	24,624	24,624	24,624
TOTAL EXPENDITURES:	748,010	1,309,143	1,231,135	1,172,082	950,211	958,673
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	-59	-25,649	-59	-26,066
TOTAL RESOURCES:	0	0	-59	-25,649	-59	-26,066
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	247	0	228
INFORMATION SERVICES	0	0	-59	-1,319	-59	-1,675
PURCHASING ASSESSMENT	0	0	0	5	0	5
STATE COST ALLOCATION	0	0	0	-24,624	0	-24,624
ATTY GENERAL COST ALLOCATION	0	0	0	42	0	0
TOTAL EXPENDITURES:	0	0	-59	-25,649	-59	-26,066

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	120	0	15,832
TOTAL RESOURCES:	0	0	0	120	0	15,832
EXPENDITURES:						
PERSONNEL	0	0	0	120	0	15,832
TOTAL EXPENDITURES:	0	0	0	120	0	15,832

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USDA FOREST SERVICE AGREEMENT	0	0	0	0	-433	-712
FED BLM TASK ORDERS	0	0	0	0	-453	-732
USEPA GRANT	0	0	0	0	-2,254	-3,591
FED USFWS BIODIVERSITY INITIATIVE	0	0	-1,496	-2,363	-2,255	-3,592
DIV OF FORESTRY AGREEMENT	0	0	-3,697	-5,863	0	0
TRANS FROM ENVIRON PROTECT	0	0	-4,093	-6,476	-4,162	-6,500
TRANS FROM TRANSPORTATION	0	0	-15,057	-4,420	-15,202	-4,255
TOTAL RESOURCES:	0	0	-24,343	-19,122	-24,759	-19,382
EXPENDITURES:						
PERSONNEL	0	0	-24,343	-19,122	-24,759	-19,382
TOTAL EXPENDITURES:	0	0	-24,343	-19,122	-24,759	-19,382

DCNR - NEVADA NATURAL HERITAGE
101-4101

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
USDA FOREST SERVICE AGREEMENT	0	0	0	0	-321	-321
FED BLM TASK ORDERS	0	0	0	0	-336	-336
USEPA GRANT	0	0	0	0	-1,670	-1,670
FED USFWS BIODIVERSITY INITIATIVE	0	0	-390	-390	-1,672	-1,672
DIV OF FORESTRY AGREEMENT	0	0	-963	-963	0	0
TRANS FROM ENVIRON PROTECT	0	0	-1,066	-1,066	-3,085	-3,085
TRANS FROM TRANSPORTATION	0	0	-3,923	-4,066	-11,268	-5,145
TOTAL RESOURCES:	0	0	-6,342	-6,485	-18,352	-12,229
EXPENDITURES:						
PERSONNEL	0	0	-6,342	-6,485	-18,352	-12,229
TOTAL EXPENDITURES:	0	0	-6,342	-6,485	-18,352	-12,229

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	-2,325	-2,325	-2,675	-2,675
TOTAL RESOURCES:	0	0	-2,325	-2,325	-2,675	-2,675
EXPENDITURES:						
PERSONNEL	0	0	-2,325	-2,325	-2,675	-2,675
TOTAL EXPENDITURES:	0	0	-2,325	-2,325	-2,675	-2,675

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-10,939	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	60,244	87,501	77,593	90,497	76,968	89,866
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 137				DCNR - NATURAL HERITAGE	

DCNR - NEVADA NATURAL HERITAGE
101-4101

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-87,501	0	0	0	0	0
USDA FOREST SERVICE AGREEMENT	0	5,000	0	0	4,246	3,967
FED BLM TASK ORDERS	20,212	14,279	14,279	14,279	12,770	12,491
FEDERAL RECEIPTS-B	0	22,186	0	0	0	0
USEPA GRANT	41,743	308,237	308,236	213,082	179,509	178,172
FED USFWS BIODIVERSITY INITIATIVE	27,895	89,424	89,423	88,556	22,182	20,845
NDOW CONTRACT Q1 CONSERVATION PLAN	39,942	33,339	0	0	0	0
CLARK CO RECEIPTS	40,000	62,703	0	0	0	0
DATA BASE RUNS SALES	9,908	12,904	12,904	12,904	12,904	12,904
DIV OF FORESTRY AGREEMENT	35,971	101,049	101,049	98,883	0	0
TRANS FROM ENVIRON PROTECT	82,035	84,021	106,082	103,699	100,919	98,581
TRANS FROM TRANSPORTATION	488,500	488,500	488,500	496,721	494,868	497,327
TOTAL RESOURCES:	748,010	1,309,143	1,198,066	1,118,621	904,366	914,153
EXPENDITURES:						
PERSONNEL	570,660	593,876	586,036	591,234	586,352	613,684
OUT-OF-STATE TRAVEL	2,668	2,726	3,000	3,000	3,000	3,000
IN-STATE TRAVEL	2,888	2,938	3,000	3,000	3,000	3,000
OPERATING EXPENSES	66,065	70,202	67,006	71,700	75,857	71,649
INFORMATION SERVICES	21,831	37,532	22,803	21,543	22,803	21,187
BLM GRANT #FAA060209	720	14,279	14,279	14,279	720	720
NEW CATEGORY FROM WP LOAD	0	22,186	0	0	0	0
TRAINING	4,322	4,569	4,569	4,569	4,569	4,569
BIODIVERSITY GRANT - NEW	0	16,746	27,995	27,995	0	0
CLIMATE CHANGE PROJECT	0	996	0	0	0	0
CLARK CO SENSITIVE SPECIES DATA	1,190	2,619	629	629	10,459	10,459
NDEP TRANSFER FOR DOE GRANT	1,858	2,598	9,056	9,056	5,124	5,124
NDF TRANSFER-SEED BANKING PROJ	972	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	5,000	0	0	0	0
WETLANDS PROTECTION DEVEL PROJ	41,743	308,237	329,538	253,140	153,944	124,802
DCNR COST ALLOCATION	8,235	8,235	13,669	13,669	13,669	13,669
NDF-CLIMATE MODEL PROJECT	0	101,049	14,660	14,660	0	0
RESERVE	0	90,497	76,968	89,866	11	42,051
PURCHASING ASSESSMENT	234	234	234	239	234	239
STATE COST ALLOCATION	24,624	24,624	24,624	0	24,624	0
ATTY GENERAL COST ALLOCATION	0	0	0	42	0	0
TOTAL EXPENDITURES:	748,010	1,309,143	1,198,066	1,118,621	904,366	914,153
PERCENT CHANGE:		75.02%	-8.48%	-14.55%	-24.51%	-18.28%
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES		DCNR - 138			DCNR - NATURAL HERITAGE	

DCNR - NEVADA NATURAL HERITAGE
101-4101

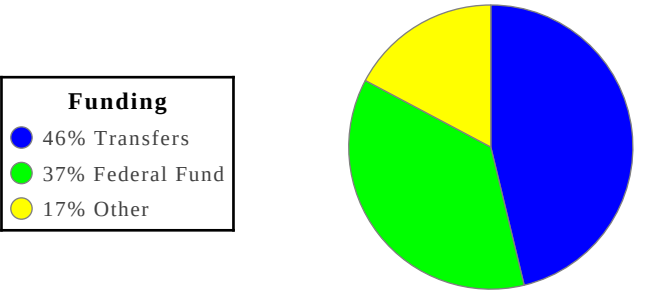
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

DCNR - ENVIRONMENTAL PROTECTION - To preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems and contribute to a vibrant economy.

Division Budget Highlights:

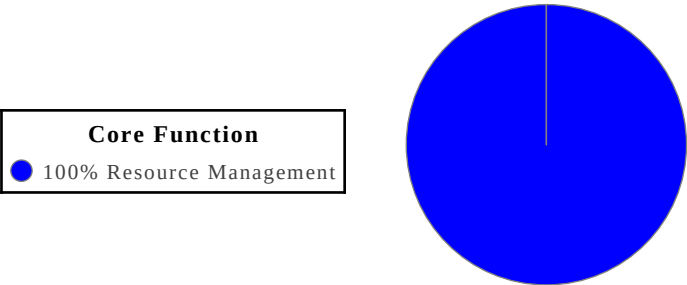
- 1. **Enhance Air Program Maintenance** - The division is requesting six new positions in its air programs to maintain its authorization to implement new federal requirements under the Clean Air Act. New federal regulations require additional air monitoring and a significant increase in the number of permitting actions and inspections.
- 2. **Adding a Risk Assessor Position** - To improve cost and regulatory efficiencies, the division is requesting a new position in the Bureau of Corrective Actions to serve as a risk assessor to assist project managers and management in making human health risk assessment decisions at sites with contaminated soil and groundwater.
- 3. **Enhance Lab Certification Program** - The division is adding one new position in the Bureau of Safe Drinking Water, Laboratory Certification Program. The new position is needed to keep pace with workload demands and to address a need related to certain compliance data generated for the Bureau of Mining, Regulation and Reclamation.
- 4. **Reclassify Positions** - The division is reclassifying four positions, including an upgrade of a Budget Analyst II to a III and an Administrative Assistant II to an IT Professional to align the position with the level of responsibility, and to better accommodate the IT needs of the division.
- 5. **Improved Business Process and Programs** - The division transfers the Lab Certification Program's oversight to Safe Drinking Water to more efficiently allocate state resources and expertise and to streamline management of the program within both bureaus.

Division Biennium Total by Funding Source



Division	2014	2015
Total \$	41,860,394	42,800,043
Total FTE	259.01	259.00

Division Biennium Total by Core Function



Activity: Administration, Fiscal Services

The division's fiscal services provides budgeting, accounts payable, accounts receivable, federal grant administration and contract administration.

Performance Measures

1. Number of Findings

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			0	0

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	426,274	441,888
	FTE	3.20	3.20
Transfers	\$	809,921	0
	FTE	6.08	0.00
Other	\$	0	839,587
	FTE	0.00	6.08
TOTAL	\$	1,236,196	1,281,474
	FTE	9.28	9.28

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Resource Management)	1,236,196	1,281,474

Activity: Administration, General Administration

General administration includes the management and leadership functions performed by the Division Administrator, Deputies and the Chief of Administrative Services. It also includes office management functions performed by administrative assistants.

Resources			
Funding		FY 2014	FY 2015
Federal Fund	\$	554,157	574,454
	FTE	4.16	4.16
Transfers	\$	1,108,313	0
	FTE	8.32	0.00
Other	\$	110,401	1,259,309
	FTE	0.00	8.32
TOTAL	\$	1,772,871	1,833,763
	FTE	12.48	12.48
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Resource Management)		1,772,871	1,833,763

Activity: Administration, Information Technology Support

Information technology staff provides network administration, database management, programming, geographic information systems and website services to the division.

Performance Measures

1. Hours of Unscheduled Computer Network Downtime

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			0	0

Population / Workload

1. Number of computers supported

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			285	285

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	426,274	441,888
	FTE	3.20	3.20
Transfers	\$	788,608	0
	FTE	5.92	0.00
Other	\$	0	817,492
	FTE	0.00	5.92
TOTAL	\$	1,214,882	1,259,380
	FTE	9.12	9.12

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Resource Management)	1,214,882	1,259,380

Activity: Administration, Personnel/Payroll

Division personnel/payroll services include recruitment, processing of personnel actions, maintaining personnel records, and administering biweekly payroll.

Resources			
Funding		FY 2014	FY 2015
Federal Fund	\$	50,727	52,585
	FTE	0.38	0.38
Transfers	\$	98,469	0
	FTE	0.74	0.00
Other	\$	0	102,076
	FTE	0.00	0.74
TOTAL	\$	149,196	154,661
	FTE	1.12	1.12
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Resource Management)		149,196	154,661

Activity: Air Pollution Control, Planning, Chemical Accident Prevention

The bureau implements permitting and compliance programs to control air pollution emitters for emission units and surface area disturbance outside Washoe and Clark County. It implements regulatory requirements for fossil-fuel fired steam electric plants statewide and the Nevada Mercury Control Program and Chemical Accident Prevention Program.

Performance Measures

1. Percent of Basins in Attainment of Standards

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

2. Substantial Compliance of Air Pollution Sources

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

3. Compliance with Chemical Accident Prevention

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

Population / Workload

1. Air Pollution Control Permits

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	950	1,000	2,400	2,900

2. Chemical Accident Prevention

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	50	52	49	52

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	880,742	880,742
	FTE	0.00	0.00
Transfers	\$	5,859,672	6,087,214
	FTE	0.00	0.00
Other	\$	20,500	20,500
	FTE	61.00	61.00
TOTAL	\$	6,760,914	6,988,456
	FTE	61.00	61.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	3,380,457	3,494,228
Environmental Health (Resource Management)	3,380,457	3,494,228

Activity: Contamination Clean-up, Underground Storage Tank Regulation, Petroleum Fund

The Bureau of Corrective Actions regulates underground fuel storage tanks, administers the State Petroleum Fund and oversees investigations and remediation of petroleum contaminated sites, industrial solvents or other hazardous substances. Clean-ups are conducted to meet risk-based standards and to return the property to a safe beneficial use.

Performance Measures

1. Control of Groundwater Contamination

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			70.00%	75.00%

2. Sites Receiving Brownfields Funds Ready for Reuse

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			50.00%	50.00%

3. Underground Storage Tank Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			70.00%	75.00%

Population / Workload

1. Number of Active Remediation Cases

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	195	185	245	230

2. Number of Active Underground Fuel Storage Tanks

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	3,842	3,862	3,818	3,800

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	2,066,412	2,090,200
	FTE	34.50	34.50
TOTAL	\$	2,066,412	2,090,200
	FTE	34.50	34.50

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	1,033,206	1,045,100
Environmental Health (Resource Management)	1,033,206	1,045,100

3. Remediation Cases Using Petroleum Fund

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	233	223	181	170

Activity: Drinking Water Regulation and Lab Certification

The bureau ensures public water systems comply with state and federal standards by sampling and monitoring drinking water, and enforcing requirements for surface water treatment and corrosion control. The program assesses water sources, conducts surveys, certification of public water system operators, and out of compliance public notification.

Performance Measures

1. Percent of Community Water Systems in Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

2. Percent of Population Receiving Safe Water

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

Population / Workload

1. Number of Certified Laboratories

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	100	100	120	120

2. Number of Regulated Public Water Systems

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	542	542	565	565

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	762,989	791,237
	FTE	6.37	6.43
Transfers	\$	1,198,186	1,251,664
	FTE	10.00	10.17
Other	\$	1,035,227	1,035,375
	FTE	8.64	8.41
TOTAL	\$	2,996,402	3,078,276
	FTE	25.01	25.01

Objectives	FY 2014	FY 2015
Environmental Health (Resource Management)	2,996,402	3,078,276

Activity: Federal Facilities, Environmental Oversight

The bureau monitors US Department of Energy (DOE) compliance with air, water, waste and drinking water regulations at the Nevada Test Site. Staff review shipments of low level radioactive waste and mixed waste destined for disposal at the Nevada Test Site and regulate management of hazardous waste at DOE facilities.

Performance Measures

1. Percent of Nevada National Security Site (NNSS) Drinking Water in Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

2. Percent of Waste Arriving at NNSS in Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Resources			
Funding		FY 2014	FY 2015
TOTAL	\$	0	0
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Protect Resources (Resource Management)		0	0
Environmental Health (Resource Management)		0	0

Activity: Infrastructure Financing, Drinking Water and Wastewater Grants and Loans

The drinking water and clean water (wastewater) revolving loan fund provides low cost financing of infrastructure projects necessary to protect public health and the environment. The State water infrastructure grants program provides grants for drinking water and irrigation infrastructure projects where other sources of funding are unavailable.

Performance Measures

1. Percent Clean Water Loans Committed

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			85.00%	85.00%

2. Percent Drinking Water Loans Committed

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			85.00%	85.00%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	914,667	945,770
	FTE	2.12	2.12
Other	\$	161,580	167,149
	FTE	1.15	1.14
TOTAL	\$	1,076,247	1,112,919
	FTE	3.27	3.26

Objectives	FY 2014	FY 2015
Financing and Technical Support (Resource Management)	1,076,247	1,112,919

Activity: Mining, Regulation of Fluid Management and Reclamation

The Mining Regulation Program regulates mine sites during their operation to protect waters from the discharge of pollutants. The Mining Reclamation Program regulates mine sites to ensure reclamation occurs once mining activity ends.

Performance Measures

1. Adequate Mining Reclamation Financial Assurance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			98.00%	98.00%

2. Percent of Inspections That Document Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			97.00%	97.00%

3. Water Degradation Appropriately Managed at Mines

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			88.00%	88.00%

Population / Workload

1. Number of Mining Fluid Management Permits

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			362	369

2. Number of Mining Reclamation Permits

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	486	496	475	483

Resources

Funding		FY 2014	FY 2015
Other	\$	2,427,509	2,495,988
	FTE	20.00	20.00
TOTAL	\$	2,427,509	2,495,988
	FTE	20.00	20.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	1,213,754	1,247,994
Environmental Health (Resource Management)	1,213,754	1,247,994

Activity: Pass Through To Environmental Programs

Federal Department of Energy grant to support departmental environmental programs.

Resources			
Funding		FY 2014	FY 2015
Federal Fund	\$	3,091,863	3,130,196
	FTE	2.55	2.56
Other	\$	76,548	76,681
	FTE	0.18	0.17
TOTAL	\$	3,168,410	3,206,877
	FTE	2.73	2.73
Objectives		FY 2014	FY 2015
Pass Through (Resource Management)		3,168,410	3,206,877

Activity: Waste Management, Regulation of Solid and Hazardous Waste

The Hazardous Waste Program regulates generators of hazardous waste and facilities given permits to treat, store, dispose or recycle hazardous waste. The Solid Waste program provides recycling information and regulates facilities that manage or dispose of solid waste, including household garbage and non-hazardous industrial waste.

Performance Measures

1. Percent Hazardous Waste Businesses in Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

2. Percent of Landfills in Substantial Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			85.00%	85.00%

3. Solid Waste Recycling

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			25.00%	25.00%

Population / Workload

1. Number of Hazardous Waste Facilities

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	1,773	1,773	1,653	1,653

2. Number of Solid Waste Facilities

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	186	186	199	199

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	2,066,412	2,090,200
	FTE	34.50	34.50
Transfers	\$	9,763,492	8,616,221
	FTE	0.00	0.00
Other	\$	64,352	1,434,241
	FTE	0.00	0.00
TOTAL	\$	11,894,256	12,140,662
	FTE	34.50	34.50

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	5,947,128	6,070,331
Environmental Health (Resource Management)	5,947,128	6,070,331

Activity: Water Pollution Control and Groundwater Protection

The Bureau of Water Pollution Control protects the waters from the discharge of pollutants with a permit and compliance program. Discharge permits define the maximum level of pollutants that can be discharged by regulated facilities and still protect the quality of the waters. Compliance is monitored by reviewing data and conducting inspections.

Performance Measures

1. National Pollutant Discharge Elimination System (NPDES) Permit Compliance

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

2. Percent of NPDES Permits in Current Status

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

Population / Workload

1. Facilities Holding Water Pollution Permits

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Amount:	3,200	3,200	3,400	3,400

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	286,408	2,925,599
	FTE	0.00	31.00
Transfers	\$	1,091,869	1,013,818
	FTE	0.00	0.00
Other	\$	2,445,691	0
	FTE	31.00	0.00
TOTAL	\$	3,823,968	3,939,417
	FTE	31.00	31.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	1,911,984	1,969,708
Environmental Health (Resource Management)	1,911,984	1,969,708

Activity: Water Quality Planning, Monitoring and Non-point Source Control

The Bureau of Water Quality Planning conducts statewide water quality planning activities, maintains a statewide surface water monitoring network and implements programs to control non-point sources of pollution. It reviews data and conducts studies necessary to establish water quality standards.

Performance Measures

1. Percent River and Stream Miles Monitored

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			30.00%	30.00%

2. Percent Reduction in Fine Sediment to Lake Tahoe

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			2.00%	2.00%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	2,553,582	2,488,232
	FTE	11.70	11.60
Transfers	\$	719,549	729,735
	FTE	3.30	3.40
TOTAL	\$	3,273,131	3,217,967
	FTE	15.00	15.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	1,636,566	1,608,984
Financing and Technical Support (Resource Management)	1,636,566	1,608,984

DCNR - STATE ENVIRONMENTAL COMMISSION**101-4149****PROGRAM DESCRIPTION**

The Nevada State Environmental Commission (SEC) serves as the primary rule-making, variance, and appeal body for environmental regulations in Nevada. The commission is an eleven member body that meets to establish regulations and resolve appeal actions for the Division of Environmental Protection. Expenses of the SEC are supported by fees. The SEC was originally established in the Air Pollution Control statutes (NRS 445B.200). Other statutes establish the jurisdiction of the SEC to adopt environmental regulations, set fees and hear appeals, including NRS 444.560, 444A.020, 445A.270, 445A.425, 445A.860, 459.3818, 459.485, 459.656, 459.826, and 519A.160.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
OTHER RECEIPTS	87,030	105,259	87,031	87,031	87,031	87,031
TRANS FROM OTHER B/A SAME FUND	4,470	6,029	4,434	4,434	4,434	4,434
TRANSFER FROM DMV	4,188	5,649	4,155	4,155	4,155	4,155
TRANS FROM MGMT OF HAZARDOUS	7,340	9,900	7,281	7,281	7,281	7,281
TRANS FROM PETRO TRUST FUND	1,883	2,539	1,867	1,867	1,867	1,867
TRANSFER FROM AIR QUALITY MGT FUND	2,989	4,031	2,965	2,965	2,965	2,965
TRANSFER FROM ENVIRON PROTECT - B	2,708	3,652	2,686	2,686	2,686	2,686
TOTAL RESOURCES:	110,608	137,059	110,419	110,419	110,419	110,419
EXPENDITURES:						
PERSONNEL	2,749	2,000	2,560	2,560	2,560	2,560
IN-STATE TRAVEL	2,097	3,558	2,097	2,097	2,097	2,097
OPERATING EXPENSES	18,661	25,671	18,661	18,661	18,661	18,661
FINES/SCHOOL DISTRICT TRANS	87,030	105,259	87,030	87,030	87,030	87,030
DCNR COST ALLOCATION	0	500	0	0	0	0
PURCHASING ASSESSMENT	71	71	71	71	71	71
TOTAL EXPENDITURES:	110,608	137,059	110,419	110,419	110,419	110,419

MAINTENANCE**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-3	0	-5
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 156			DCNR - ENVIRONMENTAL PROTECTION		

DCNR - STATE ENVIRONMENTAL COMMISSION
101-4149

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM MGMT OF HAZARDOUS	0	0	0	-8	0	-8
TRANS FROM PETRO TRUST FUND	0	0	0	-1	0	-1
TRANSFER FROM AIR QUALITY MGT FUND	0	0	0	-3	0	-2
TRANSFER FROM ENVIRON PROTECT - B	0	0	0	-3	0	-2
TOTAL RESOURCES:	0	0	0	-18	0	-18
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-18	0	-18
TOTAL EXPENDITURES:	0	0	0	-18	0	-18

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
OTHER RECEIPTS	87,030	105,259	87,031	87,031	87,031	87,031
TRANS FROM OTHER B/A SAME FUND	4,470	6,029	4,434	4,431	4,434	4,429
TRANSFER FROM DMV	4,188	5,649	4,155	4,155	4,155	4,155
TRANS FROM MGMT OF HAZARDOUS	7,340	9,900	7,281	7,273	7,281	7,273
TRANS FROM PETRO TRUST FUND	1,883	2,539	1,867	1,866	1,867	1,866
TRANSFER FROM AIR QUALITY MGT FUND	2,989	4,031	2,965	2,962	2,965	2,963
TRANSFER FROM ENVIRON PROTECT - B	2,708	3,652	2,686	2,683	2,686	2,684
TOTAL RESOURCES:	110,608	137,059	110,419	110,401	110,419	110,401
EXPENDITURES:						
PERSONNEL	2,749	2,000	2,560	2,560	2,560	2,560
IN-STATE TRAVEL	2,097	3,558	2,097	2,097	2,097	2,097
OPERATING EXPENSES	18,661	25,671	18,661	18,661	18,661	18,661
FINES/SCHOOL DISTRICT TRANS	87,030	105,259	87,030	87,030	87,030	87,030
DCNR COST ALLOCATION	0	500	0	0	0	0
PURCHASING ASSESSMENT	71	71	71	53	71	53
TOTAL EXPENDITURES:	110,608	137,059	110,419	110,401	110,419	110,401
PERCENT CHANGE:		23.91%	-19.44%	-19.45%	0.00%	0.00%

DCNR - DEP ADMINISTRATION

101-3173

PROGRAM DESCRIPTION

The Division of Environmental Protection's mission is to preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems and contribute to a vibrant economy. The division implements state and federal environmental laws; provides financial and technical assistance related to drinking water and wastewater systems; oversees clean-up of contaminated soil and water; administers the State Petroleum Fund; and provides public education programs. This budget account supports the administrative needs of the division, including the Administrator, Deputies, and Bureau of Administrative Services staff. Statutory Authority: NRS 232.136, 278.335-.377, 444.440-.645, 444.010-.110, 445A.060-.730, 445B.100-.640, 459.380-.856, 486.010-.180, 519A.010-.280, 590.700-920, 618.775.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	403,439	419,660	326,423	326,423	488,094	473,695
BALANCE FORWARD TO NEW YEAR	-419,659	0	0	0	0	0
FED DEPT OF ENERGY GRANT	1,857,687	2,000,000	2,120,060	2,120,060	2,114,186	2,114,186
COST ALLOCATION REIMBURSEMENT(3185)	880,687	941,166	1,083,643	1,038,419	1,128,566	1,106,456
COST ALLOCATION REIMBURSEMENT (3186/3189/4155)	547,895	665,170	622,787	628,655	623,056	655,561
COST ALLOCATION REIMBURSEMENT (3187)	1,195,401	1,213,024	1,257,734	1,270,414	1,261,738	1,314,502
COST ALLOCATION REIMBURSEMENT (3188)	356,242	348,531	360,703	364,579	360,856	376,610
COST ALLOCATION REIMBURSEMENT (3193/3197)	679,359	672,163	712,856	717,448	716,561	740,636
TRANS FROM 3187	89,706	0	0	0	0	0
TOTAL RESOURCES:	5,590,757	6,259,714	6,484,206	6,465,998	6,693,057	6,781,646
EXPENDITURES:						
PERSONNEL	2,422,298	2,501,068	2,659,168	2,668,181	2,725,639	2,734,650
OUT-OF-STATE TRAVEL	12,193	20,478	14,134	14,046	14,134	14,046
IN-STATE TRAVEL	26,888	17,555	26,888	18,435	26,888	18,435
OPERATING EXPENSES	311,307	316,170	303,344	317,808	340,374	317,675
EQUIPMENT	3,683	0	644	0	644	0
INFORMATION SERVICES	269,299	280,999	221,647	217,190	222,221	217,764
TRAINING	6,144	6,325	16,028	2,384	16,028	2,384
TRANSFER TO STATE AGENCIES	1,832,865	2,000,000	1,993,587	1,993,587	1,990,209	1,990,209
TRANSFER TO DIRECTOR'S OFFICE	0	0	54,592	54,592	54,592	54,592
RESERVE	0	326,423	488,094	473,695	596,248	725,811
PURCHASING ASSESSMENT	1,015	1,015	1,015	1,015	1,015	1,015
STATE COST ALLOCATION	126,316	126,316	126,316	126,316	126,316	126,316
ATTY GENERAL COST ALLOCATION	578,749	663,365	578,749	578,749	578,749	578,749

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,590,757	6,259,714	6,484,206	6,465,998	6,693,057	6,781,646
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-80,793	-214,052
TOTAL RESOURCES:	0	0	0	0	-80,793	-214,052
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,210	0	1,141
INFORMATION SERVICES	0	0	-3,823	-124,604	-3,823	-126,084
RESERVE	0	0	-80,793	-214,052	-161,586	-480,835
PURCHASING ASSESSMENT	0	0	0	1,481	0	1,481
STATE COST ALLOCATION	0	0	0	101,386	0	101,386
ATTY GENERAL COST ALLOCATION	0	0	84,616	234,579	84,616	288,859
TOTAL EXPENDITURES:	0	0	0	0	-80,793	-214,052

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-745
TOTAL RESOURCES:	0	0	0	0	0	-745
EXPENDITURES:						
PERSONNEL	0	0	0	745	0	63,252
RESERVE	0	0	0	-745	0	-63,997
TOTAL EXPENDITURES:	0	0	0	0	0	-745

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds travel for division management and administrative support staff. Staff are required to travel throughout the State to numerous sites to attend various meetings with local agencies, the general public, and industry representatives.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,068
TOTAL RESOURCES:	0	0	0	0	0	-22,068
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	8,423	0	8,423
TRAINING	0	0	0	13,645	0	13,645
RESERVE	0	0	0	-22,068	0	-44,136
TOTAL EXPENDITURES:	0	0	0	0	0	-22,068

E350 SAFE AND LIVABLE COMMUNITIES

This request funds new contract authority to convert the division's web pages to web content management software and provides for the maintenance of the software, which transfers environmental data to the U.S. Environmental Protection Agency.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-60,000
TOTAL RESOURCES:	0	0	0	0	0	-60,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	60,000	0	60,000
RESERVE	0	0	0	-60,000	0	-120,000
TOTAL EXPENDITURES:	0	0	0	0	0	-60,000

E503 ADJUSTMENTS TO TRANSFERS E903

This request unit makes adjustments to revenue and categories transferred to this budget account through transfer unit E903.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	94	0	92
INFORMATION SERVICES	0	0	0	51	0	43
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WATER PERMIT FEES	0	0	0	-145	0	-135
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	104,469	82,279
TOTAL RESOURCES:	0	0	0	0	104,469	82,279
EXPENDITURES:						
PERSONNEL	0	0	-104,469	-82,279	-106,725	-84,004
RESERVE	0	0	104,469	82,279	211,194	166,283
TOTAL EXPENDITURES:	0	0	0	0	104,469	82,279

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	21,703	22,177
TOTAL RESOURCES:	0	0	0	0	21,703	22,177
EXPENDITURES:						
PERSONNEL	0	0	-21,703	-22,177	-55,650	-34,491
RESERVE	0	0	21,703	22,177	77,353	56,668
TOTAL EXPENDITURES:	0	0	0	0	21,703	22,177

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19,775	19,775
TOTAL RESOURCES:	0	0	0	0	19,775	19,775

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DCNR - ENVIRONMENTAL PROTECTION

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-19,775	-19,775	-21,875	-21,875
RESERVE	0	0	19,775	19,775	41,650	41,650
TOTAL EXPENDITURES:	0	0	0	0	19,775	19,775

E710 EQUIPMENT REPLACEMENT

This request replaces computers, printers, and division-wide network hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-86,513	-93,074
TOTAL RESOURCES:	0	0	0	0	-86,513	-93,074
EXPENDITURES:						
INFORMATION SERVICES	0	0	86,513	93,074	67,538	74,223
RESERVE	0	0	-86,513	-93,074	-154,051	-167,297
TOTAL EXPENDITURES:	0	0	0	0	-86,513	-93,074

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies two positions: an Accounting Assistant 2 to a IT Professional 2 and reclassification of a Budget Analyst 2 to a Budget Analyst 3.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,007	-13,522
TOTAL RESOURCES:	0	0	0	0	-13,007	-13,522
EXPENDITURES:						
PERSONNEL	0	0	13,007	13,522	29,141	30,426
RESERVE	0	0	-13,007	-13,522	-42,148	-43,948
TOTAL EXPENDITURES:	0	0	0	0	-13,007	-13,522

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E901 TRANS FROM NDEP ADMIN TO DCNR DIRECTOR'S OFFICE

This request transfers one Accounting Assistant 2 from the Environmental Protection - Administration, budget account 3173 to the Director's Office, budget account 4150.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	43,919	43,922
TOTAL RESOURCES:	0	0	0	0	43,919	43,922
EXPENDITURES:						
PERSONNEL	0	0	-42,538	-42,503	-42,538	-45,857
OPERATING EXPENSES	0	0	-1,200	-1,162	-1,200	-1,160
INFORMATION SERVICES	0	0	-181	-257	-181	-213
RESERVE	0	0	43,919	43,922	87,838	91,152
TOTAL EXPENDITURES:	0	0	0	0	43,919	43,922
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E902 TRANS FRM NDEP ADMIN TO DEP AIR QUALITY

This request transfers funding for 1,430 Sq. ft of state owned rent to the division's Air Quality unit budget account 3185. This transfer of this building space is contingent upon approval of Decision Unit M590 within the division's Air Quality unit's budget request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	17,569	17,887
TOTAL RESOURCES:	0	0	0	0	17,569	17,887
EXPENDITURES:						
OPERATING EXPENSES	0	0	-17,569	-17,887	-24,424	-24,742
RESERVE	0	0	17,569	17,887	41,993	42,629
TOTAL EXPENDITURES:	0	0	0	0	17,569	17,887

E903 TRANS FROM DEP WATER POLL CNTL TO NDEP ADMIN

This request transfers an Administrative Assistant 1 from the Bureau of Water Pollution Control, budget account 3186, to DEP Administration, budget account 3173.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-46,584	-46,607

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-46,584	-46,607
EXPENDITURES:						
PERSONNEL	0	0	46,148	46,133	47,718	48,413
OPERATING EXPENSES	0	0	132	123	132	123
INFORMATION SERVICES	0	0	164	206	164	170
WATER PERMIT FEES	0	0	140	145	140	135
RESERVE	0	0	-46,584	-46,607	-94,738	-95,448
TOTAL EXPENDITURES:	0	0	0	0	-46,584	-46,607
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	403,439	419,660	326,423	326,423	468,632	209,667
BALANCE FORWARD TO NEW YEAR	-419,659	0	0	0	0	0
FED DEPT OF ENERGY GRANT	1,857,687	2,000,000	2,120,060	2,120,060	2,114,186	2,114,186
COST ALLOCATION REIMBURSEMENT(3185)	880,687	941,166	1,083,643	1,038,419	1,128,566	1,106,456
COST ALLOCATION REIMBURSEMENT (3186/3189/4155)	547,895	665,170	622,787	628,655	623,056	655,561
COST ALLOCATION REIMBURSEMENT (3187)	1,195,401	1,213,024	1,257,734	1,270,414	1,261,738	1,314,502
COST ALLOCATION REIMBURSEMENT (3188)	356,242	348,531	360,703	364,579	360,856	376,610
COST ALLOCATION REIMBURSEMENT (3193/3197)	679,359	672,163	712,856	717,448	716,561	740,636
TRANS FROM 3187	89,706	0	0	0	0	0
TOTAL RESOURCES:	5,590,757	6,259,714	6,484,206	6,465,998	6,673,595	6,517,618
EXPENDITURES:						
PERSONNEL	2,422,298	2,501,068	2,529,838	2,561,847	2,575,710	2,690,514
OUT-OF-STATE TRAVEL	12,193	20,478	14,134	14,046	14,134	14,046
IN-STATE TRAVEL	26,888	17,555	26,888	26,858	26,888	26,858
OPERATING EXPENSES	311,307	316,170	284,707	360,186	314,882	353,129
EQUIPMENT	3,683	0	644	0	644	0
INFORMATION SERVICES	269,299	280,999	304,320	185,660	285,919	165,903
TRAINING	6,144	6,325	16,028	16,029	16,028	16,029
TRANSFER TO STATE AGENCIES	1,832,865	2,000,000	1,993,587	1,993,587	1,990,209	1,990,209
TRANSFER TO DIRECTOR'S OFFICE	0	0	54,592	54,592	54,592	54,592
WATER PERMIT FEES	0	0	140	0	140	0
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 164			DCNR - ENVIRONMENTAL PROTECTION		

DCNR - DEP ADMINISTRATION
101-3173

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	326,423	468,632	209,667	603,753	108,532
PURCHASING ASSESSMENT	1,015	1,015	1,015	2,496	1,015	2,496
STATE COST ALLOCATION	126,316	126,316	126,316	227,702	126,316	227,702
ATTY GENERAL COST ALLOCATION	578,749	663,365	663,365	813,328	663,365	867,608
TOTAL EXPENDITURES:	5,590,757	6,259,714	6,484,206	6,465,998	6,673,595	6,517,618
PERCENT CHANGE:		11.97%	3.59%	3.30%	2.92%	0.80%
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

DCNR - DEP AIR QUALITY**101-3185****PROGRAM DESCRIPTION**

The missions of the Bureaus of Air Pollution Control and Air Quality Planning are to achieve and maintain levels of air quality, which will protect human health and safety; prevent injury to plant and animal life; prevent damage to property; preserve visibility and scenic, esthetic and historic values of the state; and implement provisions at the facility level to prevent accidental chemical releases in the state. To accomplish this mission, staff assigned to these bureaus plan, direct, coordinate and control air quality monitoring, permitting and compliance assurance. This budget account is funded by federal grants and fees. Statutory Authority: NRS 445B.100 - 445B.845, 486A.010 - 486.180 and 459.001 - 459.930.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	822,660	914,433	1,154,528	1,154,533	1,002,291	1,237,419
BALANCE FORWARD TO NEW YEAR	-914,428	0	0	0	0	0
FED EPA CLEAN DIESEL GRANT PROGRAM	263,249	467,080	0	0	0	0
FED EPA PM 2.5 MONITORING NETWORK	24,500	15,000	15,000	15,000	15,000	15,000
FED EPA AIR PPG GRANT	815,742	1,144,082	865,742	865,742	865,742	865,742
PRIOR YEAR REFUNDS	0	1,538	0	0	0	0
MISCELLANEOUS REVENUE	0	500	500	500	500	500
REIMBURSEMENT OF EXPENSES	2,500	20,000	20,000	20,000	20,000	20,000
TRANSFER FROM CAPP BA3174	544,634	606,814	660,974	660,974	660,974	660,974
TRANSFER FROM DMV BA4722	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TRANSFER FROM FEES BA3184	3,450,000	3,760,402	2,742,336	2,742,336	3,201,745	3,201,745
TOTAL RESOURCES:	7,008,857	8,929,849	7,459,080	7,459,085	7,766,252	8,001,380
EXPENDITURES:						
PERSONNEL	4,029,849	4,555,517	4,649,814	4,649,814	4,774,315	4,774,315
OUT-OF-STATE TRAVEL	8,373	15,553	8,373	8,322	8,373	8,322
IN-STATE TRAVEL	71,102	68,546	71,102	71,078	71,102	71,078
OPERATING EXPENSES	1,178,866	1,377,474	538,537	436,848	571,176	460,762
EQUIPMENT	212,190	50,670	0	0	0	0
CLEAN DIESEL GRANT PROGRAM	500,086	608,803	0	0	0	0
INDIRECT COST	880,522	965,484	1,083,643	969,109	1,128,566	1,008,855
INFORMATION SERVICES	62,259	94,416	36,503	36,372	36,503	36,372
TRAINING	59,363	31,879	62,008	43,314	63,698	45,004
UTILITIES	2,428	3,155	2,990	2,990	2,990	2,990
RESERVE	0	1,154,533	1,002,291	1,237,419	1,105,710	1,589,863
PURCHASING ASSESSMENT	3,819	3,819	3,819	3,819	3,819	3,819
TOTAL EXPENDITURES:	7,008,857	8,929,849	7,459,080	7,459,085	7,766,252	8,001,380

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	55.00	55.00	55.00	55.00	55.00	55.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,389
TOTAL RESOURCES:	0	0	0	0	0	-6,389
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	300	0	212
INFORMATION SERVICES	0	0	0	4,374	0	1,981
RESERVE	0	0	0	-6,389	0	-10,297
PURCHASING ASSESSMENT	0	0	0	1,715	0	1,715
TOTAL EXPENDITURES:	0	0	0	0	0	-6,389

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,094
TOTAL RESOURCES:	0	0	0	0	0	-5,094
EXPENDITURES:						
PERSONNEL	0	0	0	5,094	0	110,211
RESERVE	0	0	0	-5,094	0	-115,305
TOTAL EXPENDITURES:	0	0	0	0	0	-5,094

M590 CLEAN AIR ACT

This request is for six new positions to conduct air monitoring, permitting and inspections to meet new federal requirements of the Clean Air Act. These new requirements will dramatically increase the number of permitted sources and permit-related workload. This request also includes a new vehicle to be used for facility inspections. This decision unit is entirely funded by permit fees.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	764,061	531,456	845,840	613,626
TOTAL RESOURCES:	0	0	764,061	531,456	845,840	613,626
EXPENDITURES:						
PERSONNEL	0	0	567,192	316,776	756,362	446,076
OUT-OF-STATE TRAVEL	0	0	6,356	4,238	6,356	6,356
IN-STATE TRAVEL	0	0	52,107	33,782	52,107	33,782
OPERATING EXPENSES	0	0	32,029	25,329	13,179	12,683
EQUIPMENT	0	0	69,498	53,606	0	0
INDIRECT COST	0	0	0	69,310	0	97,601
INFORMATION SERVICES	0	0	23,493	15,029	3,885	3,177
TRAINING	0	0	13,386	13,386	13,951	13,951
TOTAL EXPENDITURES:	0	0	764,061	531,456	845,840	613,626
TOTAL POSITIONS:	0.00	0.00	11.00	6.00	11.00	6.00

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for additional travel for training related to expanded regulations and responsibilities resulting from changes in federal regulations and guidelines.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,687
TOTAL RESOURCES:	0	0	0	0	0	-18,687
EXPENDITURES:						
TRAINING	0	0	0	18,687	0	18,687
RESERVE	0	0	0	-18,687	0	-37,374
TOTAL EXPENDITURES:	0	0	0	0	0	-18,687

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	185,070	145,169
TOTAL RESOURCES:	0	0	0	0	185,070	145,169
EXPENDITURES:						
PERSONNEL	0	0	-185,070	-145,169	-189,413	-148,084
RESERVE	0	0	185,070	145,169	374,483	293,253
TOTAL EXPENDITURES:	0	0	0	0	185,070	145,169

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	58,698	59,965
TOTAL RESOURCES:	0	0	0	0	58,698	59,965
EXPENDITURES:						
PERSONNEL	0	0	-58,698	-59,965	-159,735	-102,038
RESERVE	0	0	58,698	59,965	218,433	162,003
TOTAL EXPENDITURES:	0	0	0	0	58,698	59,965

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	20,575	20,575
TOTAL RESOURCES:	0	0	0	0	20,575	20,575
EXPENDITURES:						
PERSONNEL	0	0	-20,575	-20,575	-23,550	-23,550

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	20,575	20,575	44,125	44,125
TOTAL EXPENDITURES:	0	0	0	0	20,575	20,575

E710 EQUIPMENT REPLACEMENT

This request funds replacement computers in accordance with the Enterprise Information Technology Services' replacement schedule and replacement of certain air monitoring equipment.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	21,932	22,650	78,683	79,437
TOTAL RESOURCES:	0	0	21,932	22,650	78,683	79,437
EXPENDITURES:						
EQUIPMENT	0	0	6,475	6,475	54,694	54,694
INFORMATION SERVICES	0	0	15,457	16,175	23,989	24,743
TOTAL EXPENDITURES:	0	0	21,932	22,650	78,683	79,437

E720 NEW EQUIPMENT

This request funds the purchase of new air modeling hardware and air monitoring equipment needed to stay current with technology and monitoring requirements.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	161,899	162,794	0	0
TOTAL RESOURCES:	0	0	161,899	162,794	0	0
EXPENDITURES:						
EQUIPMENT	0	0	148,830	148,830	0	0
INFORMATION SERVICES	0	0	13,069	13,964	0	0
TOTAL EXPENDITURES:	0	0	161,899	162,794	0	0

E902 TRANS FRM NDEP ADMIN TO DEP AIR QUALITY

This request transfers 1,430 sq. ft. of state owned rent to the division's Air Quality unit, budget account 3185.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,569	-17,887
TOTAL RESOURCES:	0	0	0	0	-17,569	-17,887
EXPENDITURES:						
OPERATING EXPENSES	0	0	17,569	17,887	24,424	24,742
RESERVE	0	0	-17,569	-17,887	-41,993	-42,629
TOTAL EXPENDITURES:	0	0	0	0	-17,569	-17,887

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	17,569	0	41,993	0
TOTAL RESOURCES:	0	0	17,569	0	41,993	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	822,660	914,433	1,154,528	1,154,533	1,266,634	1,415,071
BALANCE FORWARD TO NEW YEAR	-914,428	0	0	0	0	0
FED EPA CLEAN DIESEL GRANT PROGRAM	263,249	467,080	0	0	0	0
FED EPA PM 2.5 MONITORING NETWORK	24,500	15,000	15,000	15,000	15,000	15,000
FED EPA AIR PPG GRANT	815,742	1,144,082	865,742	865,742	865,742	865,742
PRIOR YEAR REFUNDS	0	1,538	0	0	0	0
MISCELLANEOUS REVENUE	0	500	500	500	500	500
REIMBURSEMENT OF EXPENSES	2,500	20,000	20,000	20,000	20,000	20,000
TRANSFER FROM CAPP BA3174	544,634	606,814	660,974	660,974	660,974	660,974
TRANSFER FROM DMV BA4722	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TRANSFER FROM FEES BA3184	3,450,000	3,760,402	3,707,797	3,459,236	4,150,692	3,894,808

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	7,008,857	8,929,849	8,424,541	8,175,985	8,979,542	8,872,095
EXPENDITURES:						
PERSONNEL	4,029,849	4,555,517	4,952,663	4,745,975	5,157,979	5,056,930
OUT-OF-STATE TRAVEL	8,373	15,553	14,729	12,560	14,729	14,678
IN-STATE TRAVEL	71,102	68,546	123,209	104,860	123,209	104,860
OPERATING EXPENSES	1,178,866	1,377,474	588,135	480,364	608,779	498,399
EQUIPMENT	212,190	50,670	224,803	208,911	54,694	54,694
CLEAN DIESEL GRANT PROGRAM	500,086	608,803	0	0	0	0
INDIRECT COST	880,522	965,484	1,083,643	1,038,419	1,128,566	1,106,456
INFORMATION SERVICES	62,259	94,416	88,522	85,914	64,377	66,273
TRAINING	59,363	31,879	75,394	75,387	77,649	77,642
UTILITIES	2,428	3,155	2,990	2,990	2,990	2,990
RESERVE	0	1,154,533	1,266,634	1,415,071	1,742,751	1,883,639
PURCHASING ASSESSMENT	3,819	3,819	3,819	5,534	3,819	5,534
TOTAL EXPENDITURES:	7,008,857	8,929,849	8,424,541	8,175,985	8,979,542	8,872,095
PERCENT CHANGE:		27.41%	-5.66%	-8.44%	6.59%	8.51%
TOTAL POSITIONS:	55.00	55.00	66.00	61.00	66.00	61.00

DCNR - DEP WATER POLLUTION CONTROL

101-3186

PROGRAM DESCRIPTION

The Bureau of Water Pollution Control ensures compliance with water pollution control laws by issuing permits to discharge to surface and/or ground water. Facilities are inspected to ensure compliance and enforcement actions are taken if necessary. Staff reviews the design of waste water treatment plants and infrastructure. Subdivisions are reviewed to ensure that adequate systems are in place to treat waste water. Statutory Authority: NRS 445A.300 to 730.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,831,887	2,302,394	2,388,535	2,318,887	2,403,921	2,499,405
BALANCE FORWARD TO NEW YEAR	-2,302,393	0	0	0	0	0
FED EPA 106 GRANT	144,785	298,553	187,100	187,100	187,100	187,100
FED EPA OECA GRANT	36,356	0	0	0	0	0
FED EPA UNDERGROUND INJECTION CONTROL GRANT	99,308	85,500	99,308	99,308	99,308	99,308
WATER PERMITS	2,772,396	2,632,454	2,772,396	2,772,396	2,772,396	2,772,396
WASTEWATER OPERATOR FEES	20,985	25,000	25,000	25,000	25,000	25,000
PHOTOCOPY SERVICE CHARGE	0	200	0	0	0	0
TRANS FROM BA 3173	130,181	767,172	303,539	303,539	263,524	263,524
TRANSFER FROM STATE REVOLVING FUND	399,744	729,607	467,625	467,625	473,068	473,068
TRANS FROM MGMT OF HAZARDOUS	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	3,283,249	6,990,880	6,393,503	6,323,855	6,374,317	6,469,801
EXPENDITURES:						
PERSONNEL	2,106,497	2,581,255	2,563,217	2,563,115	2,624,203	2,624,101
OPERATING	4,211	4,212	4,211	4,211	4,211	4,211
FEDERAL 106	44,311	109,907	54,597	54,949	54,597	54,949
DOE GRANT	0	509,717	170,700	0	127,231	0
WELL HEAD PROGRAM	234,550	439,219	302,134	302,991	303,802	302,984
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	460,270	540,359	517,956	522,941	518,169	545,162
UNDERGROUND INJECTION CONTROL	13,979	15,193	3,251	7,947	4,919	7,940
FEDERAL OECA GRANT	36,356	0	0	0	0	0
INFORMATION SERVICES	5,357	5,248	5,248	5,248	5,248	5,248
WASTEWATER OPERATOR CERTIFICATION PROGRAM	20,485	25,000	25,000	25,000	25,000	25,000
TRANSFER TO STATE ENVIRON COMMISSION	4,470	6,029	4,470	4,470	4,470	4,470
WATER PERMIT FEES	351,277	434,368	337,312	332,092	356,322	332,499
RESERVE	0	2,318,887	2,403,921	2,499,405	2,344,659	2,561,751
PURCHASING ASSESSMENT	1,486	1,486	1,486	1,486	1,486	1,486

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,283,249	6,990,880	6,393,503	6,323,855	6,374,317	6,469,801
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,641
TOTAL RESOURCES:	0	0	0	0	0	-3,641
EXPENDITURES:						
OPERATING	0	0	0	-272	0	-273
FEDERAL 106	0	0	0	38	0	15
WELL HEAD PROGRAM	0	0	0	156	0	134
UNDERGROUND INJECTION CONTROL	0	0	0	23	0	6
INFORMATION SERVICES	0	0	0	1,329	0	200
WATER PERMIT FEES	0	0	0	2,125	0	1,755
RESERVE	0	0	0	-3,641	0	-5,720
PURCHASING ASSESSMENT	0	0	0	242	0	242
TOTAL EXPENDITURES:	0	0	0	0	0	-3,641

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,760
TOTAL RESOURCES:	0	0	0	0	0	-1,760
EXPENDITURES:						
PERSONNEL	0	0	0	1,760	0	64,364
RESERVE	0	0	0	-1,760	0	-66,124

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-1,760

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request establishes a new category to isolate and track U.S. Department of Energy Grant efforts. Funding for the request specifically ties to Transfer from DEP Administration, budget account 1373.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3173	0	0	0	170,705	0	127,226
TOTAL RESOURCES:	0	0	0	170,705	0	127,226
EXPENDITURES:						
DOE GRANT	0	0	0	170,705	0	127,226
TOTAL EXPENDITURES:	0	0	0	170,705	0	127,226

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	101,796	79,646
TOTAL RESOURCES:	0	0	0	0	101,796	79,646
EXPENDITURES:						
PERSONNEL	0	0	-101,796	-79,646	-104,072	-81,279
RESERVE	0	0	101,796	79,646	205,868	160,925
TOTAL EXPENDITURES:	0	0	0	0	101,796	79,646

DCNR - DEP WATER POLLUTION CONTROL
101-3186

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	39,657	40,528
TOTAL RESOURCES:	0	0	0	0	39,657	40,528
EXPENDITURES:						
PERSONNEL	0	0	-39,657	-40,528	-96,018	-57,275
RESERVE	0	0	39,657	40,528	135,675	97,803
TOTAL EXPENDITURES:	0	0	0	0	39,657	40,528

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,525	8,525
TOTAL RESOURCES:	0	0	0	0	8,525	8,525
EXPENDITURES:						
PERSONNEL	0	0	-8,525	-8,525	-9,900	-9,900
RESERVE	0	0	8,525	8,525	18,425	18,425
TOTAL EXPENDITURES:	0	0	0	0	8,525	8,525

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer equipment in accordance with the Enterprise Information Technology Services' schedule and replacement vehicle in FY15.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,468	-6,840
TOTAL RESOURCES:	0	0	0	0	-6,468	-6,840
EXPENDITURES:						
WATER PERMIT FEES	0	0	6,468	6,840	50,305	43,115

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	-6,468	-6,840	-56,773	-49,955
TOTAL EXPENDITURES:	0	0	0	0	-6,468	-6,840

E903 TRANS FROM DEP WATER POLL CNTL TO NDEP ADMIN

This request transfers an Administrative Assistant I from budget account 3186, Water Pollution Control to budget account 3173, Administration.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	46,584	46,607
TOTAL RESOURCES:	0	0	0	0	46,584	46,607
EXPENDITURES:						
PERSONNEL	0	0	-46,148	-46,133	-47,718	-48,413
OPERATING	0	0	-132	-123	-132	-123
INFORMATION SERVICES	0	0	-164	-206	-164	-170
WATER PERMIT FEES	0	0	-140	-145	-140	-135
RESERVE	0	0	46,584	46,607	94,738	95,448
TOTAL EXPENDITURES:	0	0	0	0	46,584	46,607
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E904 TRANS FRM DEP WATER POLLU CNTL TO SAFE WATER REG

This request transfers 780 Sq. Ft. of state-owned rent from DEP Water Pollution Control, budget account 3186, to DEP Safe Water Regulations, budget account 3197.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,948	8,122
TOTAL RESOURCES:	0	0	0	0	7,948	8,122
EXPENDITURES:						
WATER PERMIT FEES	0	0	-7,948	-8,122	-7,948	-8,122
RESERVE	0	0	7,948	8,122	15,896	16,244
TOTAL EXPENDITURES:	0	0	0	0	7,948	8,122

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,831,887	2,302,394	2,388,535	2,318,887	2,601,963	2,670,592
BALANCE FORWARD TO NEW YEAR	-2,302,393	0	0	0	0	0
FED EPA 106 GRANT	144,785	298,553	187,100	187,100	187,100	187,100
FED EPA OECA GRANT	36,356	0	0	0	0	0
FED EPA UNDERGROUND INJECTION CONTROL GRANT	99,308	85,500	99,308	99,308	99,308	99,308
WATER PERMITS	2,772,396	2,632,454	2,772,396	2,772,396	2,772,396	2,772,396
WASTEWATER OPERATOR FEES	20,985	25,000	25,000	25,000	25,000	25,000
PHOTOCOPY SERVICE CHARGE	0	200	0	0	0	0
TRANS FROM BA 3173	130,181	767,172	303,539	474,244	263,524	390,750
TRANSFER FROM STATE REVOLVING FUND	399,744	729,607	467,625	467,625	473,068	473,068
TRANS FROM MGMT OF HAZARDOUS	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	3,283,249	6,990,880	6,393,503	6,494,560	6,572,359	6,768,214
EXPENDITURES:						
PERSONNEL	2,106,497	2,581,255	2,367,091	2,390,043	2,366,495	2,491,598
OPERATING	4,211	4,212	4,079	3,816	4,079	3,815
FEDERAL 106	44,311	109,907	54,597	54,987	54,597	54,964
DOE GRANT	0	509,717	170,700	170,705	127,231	127,226
WELL HEAD PROGRAM	234,550	439,219	302,134	303,147	303,802	303,118
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	460,270	540,359	517,956	522,941	518,169	545,162
UNDERGROUND INJECTION CONTROL	13,979	15,193	3,251	7,970	4,919	7,946
FEDERAL OECA GRANT	36,356	0	0	0	0	0
INFORMATION SERVICES	5,357	5,248	5,084	6,371	5,084	5,278
WASTEWATER OPERATOR CERTIFICATION PROGRAM	20,485	25,000	25,000	25,000	25,000	25,000
TRANSFER TO STATE ENVIRON COMMISSION	4,470	6,029	4,470	4,470	4,470	4,470
WATER PERMIT FEES	351,277	434,368	335,692	332,790	398,539	369,112
RESERVE	0	2,318,887	2,601,963	2,670,592	2,758,488	2,828,797
PURCHASING ASSESSMENT	1,486	1,486	1,486	1,728	1,486	1,728
TOTAL EXPENDITURES:	3,283,249	6,990,880	6,393,503	6,494,560	6,572,359	6,768,214
PERCENT CHANGE:		112.93%	-8.55%	-7.10%	2.80%	4.21%
TOTAL POSITIONS:	32.00	32.00	31.00	31.00	31.00	31.00

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES

101-3187

PROGRAM DESCRIPTION

The federal Bureau of Corrective Actions is responsible for the analysis and remediation of contaminated sites; certification of environmental consultants; regulation of underground storage tanks (UST); remediation of leaking underground storage tanks; and administration of the Petroleum Claims Fund. The Bureau of Federal Facilities provides oversight of all operational activities and cleanups on the Nevada Test Site and several off-site locations to ensure compliance with environmental regulations. The Waste Management program is responsible for ensuring safe management of hazardous waste by regulating its handling, transportation, treatment, storage and disposal; ensuring safe collection and disposal of solid waste; and encouraging businesses, institutions, and individuals to reduce the amount of waste generated, participate in recycling programs and conserve natural resources. Statutory Authority: NRS 444.440 - 444.645; 444A. 010 - 444A.110; 445A.060 - 445A.730; 459.400 -459.600; 459.800 - 459.856; and 590.700 - 590.920.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	343,653	325,056	521,581	934,628	2,051,042	2,407,348
BALANCE FORWARD TO NEW YEAR	-325,056	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	750,000	750,000	750,000	750,000	750,000	750,000
ARRA STIMULUS GRANT	290,819	0	0	0	0	0
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	730,996	639,998	640,079	640,079	640,079	640,079
FED DEPT OF ENERGY GRANT	562,619	783,865	587,873	587,873	585,717	585,717
FED DEPT OF DEFENSE GRANT	352,861	481,183	481,211	481,211	481,211	481,211
FED EPA EXCHANGE NETWORK GRANTS	248,125	577,702	323,188	323,188	323,188	323,188
FED EPA UNDERGROUND STORAGE TANK GRANT	319,761	490,097	400,000	400,000	412,544	412,544
FED EPA SUPER FUND GRANT	343,402	549,860	217,000	217,000	217,000	217,000
FED EPA STATE RESPONSE GRANT	811,593	714,340	611,886	611,886	610,152	610,152
DUMPING FEES	1,658,210	1,858,958	1,884,305	1,658,210	1,888,103	1,658,210
CIVIL PENALTIES	500	10,000	0	0	0	0
FINES/FORFEITURES/PENALTIES	0	50,000	50,000	50,000	50,000	50,000
PRIOR YEAR REFUNDS	875	0	0	0	0	0
MISCELLANEOUS REVENUE	78	0	0	0	0	0
PRIVATE GRANT - A	0	250	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	4,206,454	7,132,522	8,341,976	8,341,976	8,186,559	8,186,559
TRANS FROM PETRO TRUST FUND	857,570	1,019,152	1,111,520	1,111,520	1,115,658	1,115,658
TRANSFER FROM NDEP ADMIN	118,776	129,001	125,942	125,942	126,006	126,006
TOTAL RESOURCES:	11,271,236	15,511,984	16,046,561	16,233,513	17,437,259	17,563,672
EXPENDITURES:						
PERSONNEL	5,471,696	5,895,050	6,013,647	6,013,647	6,098,026	6,098,026
OPERATING	8,948	8,948	8,949	8,949	8,949	8,949

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

DCNR - 179

DCNR - ENVIRONMENTAL PROTECTION

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PETROLEUM FUND	230,882	329,073	325,026	325,460	329,164	325,445
UNDERGROUND STORAGE TANK	104,677	98,548	105,997	104,342	106,708	104,339
SOLID WASTE	44,268	47,331	71,254	53,415	75,052	53,720
ILLEGAL DUMPING	0	10,000	0	0	0	0
INDIRECT COST	1,195,566	1,213,024	1,257,734	1,270,414	1,261,738	1,314,502
CERTIFICATION	858	1,360	735	735	735	735
LEAKING UNDERGROUND TANKS	310,792	265,862	265,735	267,321	267,256	267,685
ARRA-LUST (LKNG NDRGND ST) GRT	290,819	0	0	0	0	0
INFORMATION SERVICES	11,385	11,153	11,153	11,153	11,153	11,153
TRANSFER TO STATE AGENCIES	1,014,447	1,077,079	961,097	961,097	961,097	961,097
SUPERFUND	173,433	120,540	77,559	77,205	77,559	77,205
STATE RESPONSE PROGRAM	506,209	662,014	239,933	237,644	244,071	238,529
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	330,439	386,580	372,033	350,545	378,397	351,159
WASTE ADMIN	101,689	164,036	162,556	162,546	165,159	162,436
EXCHANGE NETWORK GRANTS	194,367	496,128	322,780	322,780	322,780	322,780
DOD ADMIN	15,650	18,118	12,748	13,475	14,177	13,470
DOE GRANT	46,516	68,210	94,545	61,082	95,399	61,919
CORRECTIVE ACTIONS	1,172,255	3,651,086	3,604,182	3,525,752	3,608,264	3,526,476
DOE FEES	38,964	45,840	80,480	51,227	80,974	51,704
RESERVE	0	934,628	2,051,042	2,407,348	3,323,225	3,604,967
PURCHASING ASSESSMENT	7,376	7,376	7,376	7,376	7,376	7,376
TOTAL EXPENDITURES:	11,271,236	15,511,984	16,046,561	16,233,513	17,437,259	17,563,672
TOTAL POSITIONS:	68.00	68.00	68.00	68.00	68.00	68.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,965
TOTAL RESOURCES:	0	0	0	0	0	-8,965
EXPENDITURES:						
OPERATING	0	0	0	-579	0	-581

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

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DCNR - ENVIRONMENTAL PROTECTION

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
PETROLEUM FUND	0	0	0	343	0	290
UNDERGROUND STORAGE TANK	0	0	0	66	0	38
SOLID WASTE	0	0	0	274	0	212
LEAKING UNDERGROUND TANKS	0	0	0	370	0	294
INFORMATION SERVICES	0	0	0	2,824	0	424
SUPERFUND	0	0	0	317	0	317
STATE RESPONSE PROGRAM	0	0	0	62	0	-8
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	0	632	0	516
WASTE ADMIN	0	0	0	216	0	179
EXCHANGE NETWORK GRANTS	0	0	0	209	0	163
DOD ADMIN	0	0	0	122	0	94
DOE GRANT	0	0	0	205	0	162
CORRECTIVE ACTIONS	0	0	0	545	0	443
DOE FEES	0	0	0	179	0	145
RESERVE	0	0	0	-8,965	0	-14,833
PURCHASING ASSESSMENT	0	0	0	3,180	0	3,180
TOTAL EXPENDITURES:	0	0	0	0	0	-8,965

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,195
TOTAL RESOURCES:	0	0	0	0	0	-7,195
EXPENDITURES:						
PERSONNEL	0	0	0	7,195	0	137,860
RESERVE	0	0	0	-7,195	0	-145,055
TOTAL EXPENDITURES:	0	0	0	0	0	-7,195

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-73,358
TOTAL RESOURCES:	0	0	0	0	0	-73,358
EXPENDITURES:						
PETROLEUM FUND	0	0	0	1,672	0	1,672
UNDERGROUND STORAGE TANK	0	0	0	1,672	0	1,672
SOLID WASTE	0	0	0	4,656	0	4,656
LEAKING UNDERGROUND TANKS	0	0	0	1,672	0	1,672
STATE RESPONSE PROGRAM	0	0	0	3,495	0	3,495
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	0	9,495	0	9,495
DOE GRANT	0	0	0	25,550	0	25,550
CORRECTIVE ACTIONS	0	0	0	3,674	0	3,674
DOE FEES	0	0	0	21,472	0	21,472
RESERVE	0	0	0	-73,358	0	-146,716
TOTAL EXPENDITURES:	0	0	0	0	0	-73,358

E350 SAFE AND LIVABLE COMMUNITIES

This request funds an Environmental Scientist to provide technical review of health risk assessments associated with cleanup of soil and groundwater contamination. To this point, this work had been done by contractors. The agency has determined the need for this service is on-going and it would be more cost effective to perform this function in-house.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	57,372	57,865	68,106	72,422
TOTAL RESOURCES:	0	0	57,372	57,865	68,106	72,422
EXPENDITURES:						
PERSONNEL	0	0	47,062	47,517	62,812	67,136
OPERATING	0	0	132	123	132	123
INFORMATION SERVICES	0	0	164	206	164	170
CORRECTIVE ACTIONS	0	0	10,014	10,019	4,998	4,993
TOTAL EXPENDITURES:	0	0	57,372	57,865	68,106	72,422
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

E351 SAFE AND LIVABLE COMMUNITIES

This request funds additional travel for staff of the Bureau of Federal Facilities. The bureau has been assigned the new responsibility of Air Compliance and Permitting at U.S. Department of Energy facilities, which requires new training for staff members.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	17,132	17,132	17,132	17,132
TRANS FROM MGMT OF HAZARDOUS	0	0	11,892	11,892	11,892	11,892
TOTAL RESOURCES:	0	0	29,024	29,024	29,024	29,024
EXPENDITURES:						
DOE GRANT	0	0	17,132	17,132	17,132	17,132
DOE FEES	0	0	11,892	11,892	11,892	11,892
TOTAL EXPENDITURES:	0	0	29,024	29,024	29,024	29,024

E352 SAFE AND LIVABLE COMMUNITIES

Request for additional contract authority to enable contracts with technical experts to assist with oversight and review of U.S. Department of Energy activities.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	100,000	100,000	100,000	100,000
TRANS FROM MGMT OF HAZARDOUS	0	0	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	0	0	200,000	200,000	200,000	200,000
EXPENDITURES:						
DOE GRANT	0	0	100,000	100,000	100,000	100,000
DOE FEES	0	0	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:	0	0	200,000	200,000	200,000	200,000

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	238,103	186,788
TOTAL RESOURCES:	0	0	0	0	238,103	186,788

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-238,103	-186,788	-240,450	-188,047
RESERVE	0	0	238,103	186,788	478,553	374,835
TOTAL EXPENDITURES:	0	0	0	0	238,103	186,788

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	49,451	50,467
TOTAL RESOURCES:	0	0	0	0	49,451	50,467
EXPENDITURES:						
PERSONNEL	0	0	-49,451	-50,467	-124,612	-76,239
RESERVE	0	0	49,451	50,467	174,063	126,706
TOTAL EXPENDITURES:	0	0	0	0	49,451	50,467

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	24,825	24,825
TOTAL RESOURCES:	0	0	0	0	24,825	24,825
EXPENDITURES:						
PERSONNEL	0	0	-24,825	-24,825	-29,150	-29,150
RESERVE	0	0	24,825	24,825	53,975	53,975
TOTAL EXPENDITURES:	0	0	0	0	24,825	24,825

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

E710 EQUIPMENT REPLACEMENT

This request replaces computer equipment for the Bureau of Corrective Actions in accordance with the Enterprise Information Technology Services' replacement schedule and a vehicle in fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	1,078	1,114	5,119	4,425
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	0	0	37,456	32,378
FED EPA STATE RESPONSE GRANT	0	0	3,234	3,341	4,968	4,295
TRANS FROM MGMT OF HAZARDOUS	0	0	5,828	6,021	4,085	3,531
TRANS FROM PETRO TRUST FUND	0	0	1,078	1,114	0	0
TOTAL RESOURCES:	0	0	11,218	11,590	51,628	44,629
EXPENDITURES:						
PETROLEUM FUND	0	0	1,078	1,140	0	0
UNDERGROUND STORAGE TANK	0	0	0	0	37,456	30,323
LEAKING UNDERGROUND TANKS	0	0	1,078	1,140	5,119	5,217
STATE RESPONSE PROGRAM	0	0	3,234	3,420	4,968	4,968
CORRECTIVE ACTIONS	0	0	5,828	5,890	4,085	4,121
TOTAL EXPENDITURES:	0	0	11,218	11,590	51,628	44,629

E711 EQUIPMENT REPLACEMENT

This request funds request for replacement computer equipment for the Bureau of Federal Facilities in accordance with the Enterprise Information Technology Services replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	0	0	2,156	2,280
TRANS FROM MGMT OF HAZARDOUS	0	0	1,078	1,140	0	0
TOTAL RESOURCES:	0	0	1,078	1,140	2,156	2,280
EXPENDITURES:						
DOE GRANT	0	0	0	0	2,156	2,280
DOE FEES	0	0	1,078	1,140	0	0
TOTAL EXPENDITURES:	0	0	1,078	1,140	2,156	2,280

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

E712 EQUIPMENT REPLACEMENT

This request funds replacement computer equipment for the Bureau of Waste Management in accordance with the Enterprise Information Technology Services' replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,424
DUMPING FEES	0	0	1,078	0	0	0
TRANS FROM MGMT OF HAZARDOUS	0	0	6,022	6,022	153	153
TOTAL RESOURCES:	0	0	7,100	6,022	153	-1,271
EXPENDITURES:						
SOLID WASTE	0	0	1,078	1,140	0	0
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	3,713	3,873	0	0
WASTE ADMIN	0	0	2,309	2,433	153	153
RESERVE	0	0	0	-1,424	0	-1,424
TOTAL EXPENDITURES:	0	0	7,100	6,022	153	-1,271

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	343,653	325,056	521,581	934,628	2,363,421	2,578,486
BALANCE FORWARD TO NEW YEAR	-325,056	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	750,000	750,000	750,000	750,000	750,000	750,000
ARRA STIMULUS GRANT	290,819	0	0	0	0	0
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	730,996	639,998	641,157	641,193	645,198	644,504
FED DEPT OF ENERGY GRANT	562,619	783,865	705,005	705,005	705,005	705,129
FED DEPT OF DEFENSE GRANT	352,861	481,183	481,211	481,211	481,211	481,211
FED EPA EXCHANGE NETWORK GRANTS	248,125	577,702	323,188	323,188	323,188	323,188
FED EPA UNDERGROUND STORAGE TANK GRANT	319,761	490,097	400,000	400,000	450,000	444,922
FED EPA SUPER FUND GRANT	343,402	549,860	217,000	217,000	217,000	217,000
FED EPA STATE RESPONSE GRANT	811,593	714,340	615,120	615,227	615,120	614,447
DUMPING FEES	1,658,210	1,858,958	1,885,383	1,658,210	1,888,103	1,658,210
CIVIL PENALTIES	500	10,000	0	0	0	0
FINES/FORFEITURES/PENALTIES	0	50,000	50,000	50,000	50,000	50,000
PRIOR YEAR REFUNDS	875	0	0	0	0	0
MISCELLANEOUS REVENUE	78	0	0	0	0	0
PRIVATE GRANT - A	0	250	0	0	0	0
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DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
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TRANS FROM MGMT OF HAZARDOUS	4,206,454	7,132,522	8,524,168	8,524,916	8,370,795	8,374,557
TRANS FROM PETRO TRUST FUND	857,570	1,019,152	1,112,598	1,112,634	1,115,658	1,115,658
TRANSFER FROM NDEP ADMIN	118,776	129,001	125,942	125,942	126,006	126,006
TOTAL RESOURCES:	11,271,236	15,511,984	16,352,353	16,539,154	18,100,705	18,083,318
EXPENDITURES:						
PERSONNEL	5,471,696	5,895,050	5,748,330	5,806,279	5,766,626	6,009,586
OPERATING	8,948	8,948	9,081	8,493	9,081	8,491
PETROLEUM FUND	230,882	329,073	326,104	328,615	329,164	327,407
UNDERGROUND STORAGE TANK	104,677	98,548	105,997	106,080	144,164	136,372
SOLID WASTE	44,268	47,331	72,332	59,485	75,052	58,588
ILLEGAL DUMPING	0	10,000	0	0	0	0
INDIRECT COST	1,195,566	1,213,024	1,257,734	1,270,414	1,261,738	1,314,502
CERTIFICATION	858	1,360	735	735	735	735
LEAKING UNDERGROUND TANKS	310,792	265,862	266,813	270,503	272,375	274,868
ARRA-LUST (LKNG NDRGND ST) GRT	290,819	0	0	0	0	0
INFORMATION SERVICES	11,385	11,153	11,317	14,183	11,317	11,747
TRANSFER TO STATE AGENCIES	1,014,447	1,077,079	961,097	961,097	961,097	961,097
SUPERFUND	173,433	120,540	77,559	77,522	77,559	77,522
STATE RESPONSE PROGRAM	506,209	662,014	243,167	244,621	249,039	246,984
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	330,439	386,580	375,746	364,545	378,397	361,170
WASTE ADMIN	101,689	164,036	164,865	165,195	165,312	162,768
EXCHANGE NETWORK GRANTS	194,367	496,128	322,780	322,989	322,780	322,943
DOD ADMIN	15,650	18,118	12,748	13,597	14,177	13,564
DOE GRANT	46,516	68,210	211,677	203,969	214,687	207,043
CORRECTIVE ACTIONS	1,172,255	3,651,086	3,620,024	3,545,880	3,617,347	3,539,707
DOE FEES	38,964	45,840	193,450	185,910	192,866	185,213
RESERVE	0	934,628	2,363,421	2,578,486	4,029,816	3,852,455
PURCHASING ASSESSMENT	7,376	7,376	7,376	10,556	7,376	10,556
TOTAL EXPENDITURES:	11,271,236	15,511,984	16,352,353	16,539,154	18,100,705	18,083,318
PERCENT CHANGE:		37.62%	5.42%	6.62%	10.69%	9.34%
TOTAL POSITIONS:	68.00	68.00	69.00	69.00	69.00	69.00

DCNR - DEP MINING REGULATION/RECLAMATION

101-3188

PROGRAM DESCRIPTION

This bureau is responsible for the Mining Regulatory Program which includes Reclamation. The bureau established a system which is responsive to both environmental and economic concerns associated with the development of Nevada's natural resources. The workload of the bureau is dependent, to a certain extent, upon rising and falling metal prices, which cause fluctuations in mining activity. Since 2000, metals prices have risen dramatically. A number of regulatory and procedural revisions were implemented in the past twelve years to address bankruptcies and abandonment of mining operations that occur when metal prices are low. Measures were taken to enhance the strength and security of the regulations, especially in the areas of mine closure and bonding. Nevada's mining regulatory programs address the design, construction, operation, closure, and reclamation of mining and exploration operations. Principle objectives include protection of human health, ground and surface water resources, and completion of reclamation activities, which provide for productive post-mining land use. Major program elements consist of permitting, inspection, compliance monitoring, enforcement, and plan and report review. This budget account is funded by fees. Statutory Authority: NRS 445A.300 through 445A.730 and NRS 519A.010 through 519A.280.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,815,532	2,755,209	2,736,623	2,736,623	2,730,370	2,773,501
BALANCE FORWARD TO NEW YEAR	-2,755,209	0	0	0	0	0
MINING CLAIM FEES	1,080,340	1,299,302	1,293,971	1,325,496	1,294,552	1,348,725
MINING FEES	1,154,559	1,051,460	1,156,228	1,156,228	1,165,754	1,165,754
PHOTOCOPY SERVICE CHARGE	110	1,072	110	110	110	110
EXCESS PROPERTY SALES	5,617	0	5,616	5,616	5,616	5,616
TREASURER'S INTEREST DISTRIB	5,452	27,350	3,838	3,838	3,838	3,838
TOTAL RESOURCES:	2,306,401	5,134,393	5,196,386	5,227,911	5,200,240	5,297,544
EXPENDITURES:						
PERSONNEL EXPENSES	1,630,399	1,693,536	1,741,261	1,741,261	1,764,945	1,764,945
OUT OF STATE TRAVEL	0	3,704	5,419	0	5,419	0
IN-STATE TRAVEL	25,073	33,700	25,073	25,073	25,073	25,073
OPERATING EXPENSES	168,228	188,055	214,566	204,503	233,223	209,193
INDIRECT COST RATE	356,242	348,531	360,703	364,579	360,856	376,610
INFORMATION SERVICES	14,157	15,665	7,167	7,167	7,167	7,167
TRAINING	1,975	3,308	1,500	1,500	1,500	1,500
TRANSFERS	10,117	11,061	10,117	10,117	10,117	10,117
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	2,736,623	2,730,370	2,773,501	2,691,730	2,802,729
PURCHASING ASSESSMENT	210	210	210	210	210	210
TOTAL EXPENDITURES:	2,306,401	5,134,393	5,196,386	5,227,911	5,200,240	5,297,544
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,964
TOTAL RESOURCES:	0	0	0	0	0	-1,964
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	227	0	192
INFORMATION SERVICES	0	0	0	1,580	0	710
RESERVE	0	0	0	-1,964	0	-3,023
PURCHASING ASSESSMENT	0	0	0	157	0	157
TOTAL EXPENDITURES:	0	0	0	0	0	-1,964

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,787
TOTAL RESOURCES:	0	0	0	0	0	-2,787
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	2,787	0	41,218
RESERVE	0	0	0	-2,787	0	-44,005
TOTAL EXPENDITURES:	0	0	0	0	0	-2,787

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds additional travel to allow Mining staff to attend various annual conferences.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,419
TOTAL RESOURCES:	0	0	0	0	0	-5,419
EXPENDITURES:						
OUT OF STATE TRAVEL	0	0	0	5,419	0	5,419
RESERVE	0	0	0	-5,419	0	-10,838
TOTAL EXPENDITURES:	0	0	0	0	0	-5,419

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	70,143	54,855
TOTAL RESOURCES:	0	0	0	0	70,143	54,855
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-70,143	-54,855	-70,814	-55,250
RESERVE	0	0	70,143	54,855	140,957	110,105
TOTAL EXPENDITURES:	0	0	0	0	70,143	54,855

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	15,543	15,902
TOTAL RESOURCES:	0	0	0	0	15,543	15,902
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-15,543	-15,902	-36,630	-21,410
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 190			DCNR - ENVIRONMENTAL PROTECTION		

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	15,543	15,902	52,173	37,312
TOTAL EXPENDITURES:	0	0	0	0	15,543	15,902

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,025	7,025
TOTAL RESOURCES:	0	0	0	0	7,025	7,025
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-7,025	-7,025	-8,250	-8,250
RESERVE	0	0	7,025	7,025	15,275	15,275
TOTAL EXPENDITURES:	0	0	0	0	7,025	7,025

E710 EQUIPMENT REPLACEMENT

Request for replacement of computer equipment in accordance with the Enterprise Information Technology Services replacement schedule and replacement of two field vehicles.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-40,048	-40,711
TOTAL RESOURCES:	0	0	0	0	-40,048	-40,711
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,121	1,121	0	0
EQUIPMENT	0	0	32,459	32,750	33,433	33,732
INFORMATION SERVICES	0	0	6,468	6,840	4,531	4,655
RESERVE	0	0	-40,048	-40,711	-78,012	-79,098
TOTAL EXPENDITURES:	0	0	0	0	-40,048	-40,711

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,815,532	2,755,209	2,736,623	2,736,623	2,783,033	2,800,402
BALANCE FORWARD TO NEW YEAR	-2,755,209	0	0	0	0	0
MINING CLAIM FEES	1,080,340	1,299,302	1,293,971	1,325,496	1,294,552	1,348,725
MINING FEES	1,154,559	1,051,460	1,156,228	1,156,228	1,165,754	1,165,754
PHOTOCOPY SERVICE CHARGE	110	1,072	110	110	110	110
EXCESS PROPERTY SALES	5,617	0	5,616	5,616	5,616	5,616
TREASURER'S INTEREST DISTRIB	5,452	27,350	3,838	3,838	3,838	3,838
TOTAL RESOURCES:	2,306,401	5,134,393	5,196,386	5,227,911	5,252,903	5,324,445
EXPENDITURES:						
PERSONNEL EXPENSES	1,630,399	1,693,536	1,648,550	1,666,266	1,649,251	1,721,253
OUT OF STATE TRAVEL	0	3,704	5,419	5,419	5,419	5,419
IN-STATE TRAVEL	25,073	33,700	25,073	25,073	25,073	25,073
OPERATING EXPENSES	168,228	188,055	215,687	205,851	233,223	209,385
EQUIPMENT	0	0	32,459	32,750	33,433	33,732
INDIRECT COST RATE	356,242	348,531	360,703	364,579	360,856	376,610
INFORMATION SERVICES	14,157	15,665	13,635	15,587	11,698	12,532
TRAINING	1,975	3,308	1,500	1,500	1,500	1,500
TRANSFERS	10,117	11,061	10,117	10,117	10,117	10,117
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	2,736,623	2,783,033	2,800,402	2,822,123	2,828,457
PURCHASING ASSESSMENT	210	210	210	367	210	367
TOTAL EXPENDITURES:	2,306,401	5,134,393	5,196,386	5,227,911	5,252,903	5,324,445
PERCENT CHANGE:		122.61%	1.21%	1.82%	1.09%	1.85%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

PROGRAM DESCRIPTION

This budget account provides staff and administrative support for the State Revolving Loan Program for wastewater and drinking water infrastructure improvements. The Division of Environmental Protection administers these programs. This budget account is funded by federal grants, Treasurer's interest, and fees. Statutory Authority: NRS 445A.060 through 445A.160 and 445A.200 through 445A.295.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	848,580	385,298	524,491	526,876	667,441	669,826
BALANCE FORWARD TO NEW YEAR	-385,298	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-465,666	0	0	0	0	0
FED EPA WATER POLLUTION CONTROL SRF GRANT	156,663	289,210	155,502	155,502	159,260	158,492
FED EPA DRINKING SRLF ADMIN GRANT	2,036,419	2,146,524	1,954,586	1,954,398	2,016,191	2,016,003
LOAN SERVICING	0	137,914	137,914	137,914	137,914	137,914
TREASURER'S INTEREST DISTRIB	2,384	2,385	2,384	2,384	2,384	2,384
TOTAL RESOURCES:	2,193,082	2,961,331	2,774,877	2,777,074	2,983,190	2,984,619
EXPENDITURES:						
PERSONNEL SERVICES	374,976	443,940	367,168	367,168	375,471	375,471
OPERATING	526	526	526	526	526	526
WELL HEAD PROGRAM	399,744	729,607	460,429	460,429	469,330	469,330
TRANSFER TO ENVIRON PROTECTION ADMIN	81,817	87,432	88,873	89,641	88,917	93,247
2% SMALL SYSTEM TECHN ASSIST	183,940	200,955	183,940	183,940	183,940	183,940
CLEAN WATER STATE REVOLVING FUND ADMIN	36,271	41,030	35,743	35,614	37,330	37,201
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	38,681	44,581	37,201	37,142	38,869	38,810
INFORMATION SERVICES	669	656	656	656	656	656
DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	703,601	540,905	459,655	459,655	483,691	483,691
DWSRF 15% SET ASIDE LOCAL ASSISTANCE	372,121	344,087	472,509	471,741	493,333	488,235
RESERVE	0	526,876	667,441	669,826	810,391	812,776
PURCHASING ASSESSMENT	736	736	736	736	736	736
TOTAL EXPENDITURES:	2,193,082	2,961,331	2,774,877	2,777,074	2,983,190	2,984,619
TOTAL POSITIONS:	5.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-539
TOTAL RESOURCES:	0	0	0	0	0	-539
EXPENDITURES:						
OPERATING	0	0	0	-34	0	-35
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	0	125	0	116
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	0	0	0	142	0	116
INFORMATION SERVICES	0	0	0	166	0	25
RESERVE	0	0	0	-539	0	-901
PURCHASING ASSESSMENT	0	0	0	140	0	140
TOTAL EXPENDITURES:	0	0	0	0	0	-539

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-258
TOTAL RESOURCES:	0	0	0	0	0	-258
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	258	0	7,947
RESERVE	0	0	0	-258	0	-8,205
TOTAL EXPENDITURES:	0	0	0	0	0	-258

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request allows for revenue adjustments for transfer in decision unit E900

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	63,586	63,587
FED EPA WATER POLLUTION CONTROL SRF GRANT	0	0	16,532	16,532	16,610	16,610
FED EPA DRINKING SRLF ADMIN GRANT	0	0	47,054	47,054	47,275	47,275
TOTAL RESOURCES:	0	0	63,586	63,586	127,471	127,472
EXPENDITURES:						
OPERATING	0	0	-808	-779	-1,068	-1,037
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	214	215	282	281
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	0	0	611	614	803	799
INFORMATION SERVICES	0	0	-17	-51	-17	-43
RESERVE	0	0	63,586	63,587	127,471	127,472
TOTAL EXPENDITURES:	0	0	63,586	63,586	127,471	127,472

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA WATER POLLUTION CONTROL SRF GRANT	0	0	-3,746	-2,953	-3,813	-2,993
FED EPA DRINKING SRLF ADMIN GRANT	0	0	-10,662	-8,404	-10,851	-8,519
TOTAL RESOURCES:	0	0	-14,408	-11,357	-14,664	-11,512
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-14,408	-11,357	-14,664	-11,512
TOTAL EXPENDITURES:	0	0	-14,408	-11,357	-14,664	-11,512

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA WATER POLLUTION CONTROL SRF GRANT	0	0	-1,670	-1,705	-3,642	-1,994
FED EPA DRINKING SRLF ADMIN GRANT	0	0	-4,752	-4,851	-10,365	-5,678
TOTAL RESOURCES:	0	0	-6,422	-6,556	-14,007	-7,672
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-6,422	-6,556	-14,007	-7,672
TOTAL EXPENDITURES:	0	0	-6,422	-6,556	-14,007	-7,672

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA WATER POLLUTION CONTROL SRF GRANT	0	0	-527	-527	-605	-605
FED EPA DRINKING SRLF ADMIN GRANT	0	0	-1,498	-1,498	-1,720	-1,720
TOTAL RESOURCES:	0	0	-2,025	-2,025	-2,325	-2,325
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-2,025	-2,025	-2,325	-2,325
TOTAL EXPENDITURES:	0	0	-2,025	-2,025	-2,325	-2,325

E710 EQUIPMENT REPLACEMENT

This request funds replacement of one computer in each year according to replacement schedule

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA WATER POLLUTION CONTROL SRF GRANT	0	0	1,098	1,160	0	0
FED EPA DRINKING SRLF ADMIN GRANT	0	0	0	0	1,098	1,160
TOTAL RESOURCES:	0	0	1,098	1,160	1,098	1,160

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	1,098	1,160	0	0
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	0	0	0	0	1,098	1,160
TOTAL EXPENDITURES:	0	0	1,098	1,160	1,098	1,160

E900 TRANS FRM WATER PLAN CIP TO ST REVOL FND ADMIN

This request transfers one Administrative Assistant 3 position from Water Planning Capital Improvement, budget account 4155, to State Revolving Fund-Admin Account, budget account 3189.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-63,586	-63,975
TOTAL RESOURCES:	0	0	0	0	-63,586	-63,975
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61,873	62,204	61,912	64,266
OPERATING	0	0	1,532	1,514	1,792	1,772
INFORMATION SERVICES	0	0	181	257	181	213
RESERVE	0	0	-63,586	-63,975	-127,471	-130,226
TOTAL EXPENDITURES:	0	0	0	0	-63,586	-63,975
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	848,580	385,298	524,491	526,876	667,441	668,641
BALANCE FORWARD TO NEW YEAR	-385,298	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-465,666	0	0	0	0	0
FED EPA WATER POLLUTION CONTROL SRF GRANT	156,663	289,210	167,189	168,009	167,810	169,510
FED EPA DRINKING SRLF ADMIN GRANT	2,036,419	2,146,524	1,984,728	1,986,699	2,041,628	2,048,521
LOAN SERVICING	0	137,914	137,914	137,914	137,914	137,914
TREASURER'S INTEREST DISTRIB	2,384	2,385	2,384	2,384	2,384	2,384
TOTAL RESOURCES:	2,193,082	2,961,331	2,816,706	2,821,882	3,017,177	3,026,970

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	374,976	443,940	406,186	409,692	406,387	426,175
OPERATING	526	526	1,250	1,227	1,250	1,226
WELL HEAD PROGRAM	399,744	729,607	460,429	460,429	469,330	469,330
TRANSFER TO ENVIRON PROTECTION ADMIN	81,817	87,432	88,873	89,641	88,917	93,247
2% SMALL SYSTEM TECHN ASSIST	183,940	200,955	183,940	183,940	183,940	183,940
CLEAN WATER STATE REVOLVING FUND ADMIN	36,271	41,030	37,055	37,114	37,612	37,598
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	38,681	44,581	37,812	37,898	40,770	40,885
INFORMATION SERVICES	669	656	820	1,028	820	851
DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	703,601	540,905	459,655	459,655	483,691	483,691
DWSRF 15% SET ASIDE LOCAL ASSISTANCE	372,121	344,087	472,509	471,741	493,333	488,235
RESERVE	0	526,876	667,441	668,641	810,391	800,916
PURCHASING ASSESSMENT	736	736	736	876	736	876
TOTAL EXPENDITURES:	2,193,082	2,961,331	2,816,706	2,821,882	3,017,177	3,026,970
PERCENT CHANGE:		35.03%	-4.88%	-4.71%	7.12%	7.27%
TOTAL POSITIONS:	5.00	4.00	5.00	5.00	5.00	5.00

DCNR - DEP WATER QUALITY PLANNING

101-3193

PROGRAM DESCRIPTION

The Bureau of Water Quality Planning (BWQP) is responsible for implementing programs to meet requirements of the Clean Water Act (CWA) and Nevada water quality statutes and regulations that protect and/or improve the chemical, physical and biological integrity of the waters of Nevada. BWQP staff conduct water quality, bioassessment and physical habitat monitoring; develop and/or revise water quality standards for adoption by the State Environmental Commission; develop the impaired waters list; develop total maximum daily loads (TMDLs) and TMDL and/or watershed implementation plans to address water quality impairments; issue certifications to ensure that proposed discharges meet applicable effluent limitations and water quality standards; assist in the development and review of area-wide waste management plans; mitigate the adverse effects from nonpoint source pollution through implementation of water quality improvement and public education projects; promote intra and inter-agency program coordination; and provide technical assistance. This budget account is funded solely by federal grants. Fees collected through the Bureau of Water Pollution Control National Pollutant Discharge Elimination System permit programs are used as the State match to the federal 106 grant. Statutory Authority: NRS 445A.300 through 445A.730.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	495,979	530,956	551,102	1,187,188	709,514	1,336,307
BALANCE FORWARD TO NEW YEAR	-530,956	0	0	0	0	0
FED CLEAN H2O ACT SEC 106 EPA GRANT	923,907	1,391,165	828,189	828,189	760,038	760,038
FED CLEAN H2O ACT SEC 106 MI EPA GRANT	0	0	269,543	269,543	230,000	230,000
FED CLEAN H2O ACT SEC 604B EPA GRANT	87,126	133,961	100,000	100,000	100,000	100,000
FEDERAL GRANT-C	44,911	464,271	104,911	104,911	104,911	104,911
FEDERAL GRANT-D	0	480,000	0	0	0	0
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	1,352,806	4,695,717	1,330,415	1,330,415	1,331,972	1,331,972
LABORATORY CHARGE	503,442	530,708	500,009	501,566	497,567	498,810
REIMBURSEMENT OF EXPENSES	0	30,000	0	0	0	0
TRANSFER FROM CONSERVATION	0	69,000	0	0	0	0
TRANS FROM B/A 3173	586,128	1,699,164	780,280	780,280	790,497	790,497
TOTAL RESOURCES:	3,463,343	10,024,942	4,464,449	5,102,092	4,524,499	5,152,535
EXPENDITURES:						
PERSONNEL SERVICES	1,651,469	1,718,394	1,802,990	1,802,990	1,815,458	1,815,458
OPERATING	2,632	2,632	2,632	2,632	2,632	2,632
FEDERAL 106	392,188	1,035,827	237,957	246,434	181,582	184,378
FEDERAL 604 WATER QUALITY PLANNING	25,167	73,961	40,000	40,000	40,000	40,000
FEDERAL 319 CLEAN WATER ACT	933,004	3,672,425	924,443	939,239	925,564	936,917
FEDERAL 104 WATER RESOURCE RESEARCH GRANT	44,911	432,090	104,911	104,911	104,911	104,911
ENV LAB CERTIFICATION	49,148	55,890	43,079	43,701	45,944	43,689
DOE GRANT	0	969,280	127,289	114,023	139,794	121,486
NEW CATEGORY FROM WP LOAD	0	69,000	0	0	0	0
TRANSFER TO ENVRION PROTECTION ADMIN	360,810	354,309	281,239	284,274	281,349	293,172
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	DCNR - 199			DCNR - ENVIRONMENTAL PROTECTION		

DCNR - DEP WATER QUALITY PLANNING
101-3193

SNPLMA-USGS GRANT	0	450,000	0	0	0	0
FED CWA SEC 106 MI EPA GRANTS	0	0	186,449	183,635	143,744	139,860
INFORMATION SERVICES	3,348	3,280	3,280	3,280	3,280	3,280
RESERVE	0	1,187,188	709,514	1,336,307	839,575	1,466,086
PURCHASING ASSESSMENT	666	666	666	666	666	666
TOTAL EXPENDITURES:	3,463,343	10,024,942	4,464,449	5,102,092	4,524,499	5,152,535
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,301
TOTAL RESOURCES:	0	0	0	0	0	-2,301
EXPENDITURES:						
OPERATING	0	0	0	-170	0	-171
FEDERAL 106	0	0	0	734	0	627
FEDERAL 319 CLEAN WATER ACT	0	0	0	649	0	609
ENV LAB CERTIFICATION	0	0	0	239	0	195
DOE GRANT	0	0	0	19	0	-26
FED CWA SEC 106 MI EPA GRANTS	0	0	0	4	0	-5
INFORMATION SERVICES	0	0	0	831	0	125
RESERVE	0	0	0	-2,301	0	-3,650
PURCHASING ASSESSMENT	0	0	0	-5	0	-5
TOTAL EXPENDITURES:	0	0	0	0	0	-2,301

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,142
TOTAL RESOURCES:	0	0	0	0	0	-3,142

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

DCNR - 200

DCNR - ENVIRONMENTAL PROTECTION

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,142	0	41,208
RESERVE	0	0	0	-3,142	0	-44,350
TOTAL EXPENDITURES:	0	0	0	0	0	-3,142

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	72,359	56,654
TOTAL RESOURCES:	0	0	0	0	72,359	56,654
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-72,359	-56,654	-72,460	-56,559
RESERVE	0	0	72,359	56,654	144,819	113,213
TOTAL EXPENDITURES:	0	0	0	0	72,359	56,654

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	13,303	13,570
TOTAL RESOURCES:	0	0	0	0	13,303	13,570
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-13,303	-13,570	-23,322	-10,167
RESERVE	0	0	13,303	13,570	36,625	23,737
TOTAL EXPENDITURES:	0	0	0	0	13,303	13,570

DCNR - DEP WATER QUALITY PLANNING
101-3193

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	12,300	12,300
TOTAL RESOURCES:	0	0	0	0	12,300	12,300
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-12,300	-12,300	-13,925	-13,925
RESERVE	0	0	12,300	12,300	26,225	26,225
TOTAL EXPENDITURES:	0	0	0	0	12,300	12,300

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer equipment in accordance with the Enterprise Information Technology Services' replacement schedule and two field vehicles.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED CLEAN H2O ACT SEC 106 EPA GRANT	0	0	3,120	2,599	38,351	30,986
FED CLEAN H2O ACT SEC 106 MI EPA GRANT	0	0	36,747	30,614	0	0
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	0	0	2,635	2,195	1,078	871
LABORATORY CHARGE	0	0	1,078	898	0	0
TOTAL RESOURCES:	0	0	43,580	36,306	39,429	31,857
EXPENDITURES:						
FEDERAL 106	0	0	3,120	3,182	38,351	30,717
FEDERAL 319 CLEAN WATER ACT	0	0	2,635	2,733	1,078	1,140
ENV LAB CERTIFICATION	0	0	1,078	1,140	0	0
FED CWA SEC 106 MI EPA GRANTS	0	0	36,747	29,251	0	0
TOTAL EXPENDITURES:	0	0	43,580	36,306	39,429	31,857

DCNR - DEP WATER QUALITY PLANNING
101-3193

E720 NEW EQUIPMENT

This request funds the purchase of new field water monitoring equipment and field computers.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED CLEAN H2O ACT SEC 106 EPA GRANT	0	0	0	0	19,211	19,211
FED CLEAN H2O ACT SEC 106 MI EPA GRANT	0	0	19,211	19,211	0	0
LABORATORY CHARGE	0	0	2,355	2,355	5,875	5,875
TOTAL RESOURCES:	0	0	21,566	21,566	25,086	25,086
EXPENDITURES:						
FEDERAL 106	0	0	0	0	19,211	19,211
ENV LAB CERTIFICATION	0	0	2,355	2,355	5,875	5,875
FED CWA SEC 106 MI EPA GRANTS	0	0	19,211	19,211	0	0
TOTAL EXPENDITURES:	0	0	21,566	21,566	25,086	25,086

E900 TRANS FRM DEP WATER QLTY TO SAFE WATER REG

This request transfers five positions associated with the Laboratory Certification Program (LCP) from DEP Water Quality, budget account 3193, to Safe Drinking Water, budget account 3197.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-551,101	-551,101	-647,461	-643,207
LABORATORY CHARGE	0	0	-503,442	-504,819	-503,442	-504,685
TRANS FROM B/A 3173	0	0	-60,566	-60,732	-60,613	-60,763
TOTAL RESOURCES:	0	0	-1,115,109	-1,116,652	-1,211,516	-1,208,655
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-419,658	-424,368	-419,876	-436,106
OPERATING	0	0	-658	-616	-658	-615
ENV LAB CERTIFICATION	0	0	-46,512	-47,433	-51,819	-49,759
INFORMATION SERVICES	0	0	-820	-1,028	-820	-851
RESERVE	0	0	-647,461	-643,207	-738,343	-721,324
TOTAL EXPENDITURES:	0	0	-1,115,109	-1,116,652	-1,211,516	-1,208,655
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	495,979	530,956	1	636,087	160,015	770,181
BALANCE FORWARD TO NEW YEAR	-530,956	0	0	0	0	0
FED CLEAN H2O ACT SEC 106 EPA GRANT	923,907	1,391,165	831,309	830,788	817,600	810,235
FED CLEAN H2O ACT SEC 106 MI EPA GRANT	0	0	325,501	319,368	230,000	230,000
FED CLEAN H2O ACT SEC 604B EPA GRANT	87,126	133,961	100,000	100,000	100,000	100,000
FEDERAL GRANT-C	44,911	464,271	104,911	104,911	104,911	104,911
FEDERAL GRANT-D	0	480,000	0	0	0	0
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	1,352,806	4,695,717	1,333,050	1,332,610	1,333,050	1,332,843
LABORATORY CHARGE	503,442	530,708	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	30,000	0	0	0	0
TRANSFER FROM CONSERVATION	0	69,000	0	0	0	0
TRANS FROM B/A 3173	586,128	1,699,164	719,714	719,548	729,884	729,734
TOTAL RESOURCES:	3,463,343	10,024,942	3,414,486	4,043,312	3,475,460	4,077,904
EXPENDITURES:						
PERSONNEL SERVICES	1,651,469	1,718,394	1,285,370	1,299,240	1,285,875	1,339,909
OPERATING	2,632	2,632	1,974	1,846	1,974	1,846
FEDERAL 106	392,188	1,035,827	241,077	250,350	239,144	234,933
FEDERAL 604 WATER QUALITY PLANNING	25,167	73,961	40,000	40,000	40,000	40,000
FEDERAL 319 CLEAN WATER ACT	933,004	3,672,425	927,078	942,621	926,642	938,666
FEDERAL 104 WATER RESOURCE RESEARCH GRANT	44,911	432,090	104,911	104,911	104,911	104,911
ENV LAB CERTIFICATION	49,148	55,890	0	2	0	0
DOE GRANT	0	969,280	127,289	114,042	139,794	121,460
NEW CATEGORY FROM WP LOAD	0	69,000	0	0	0	0
TRANSFER TO ENVRION PROTECTION ADMIN	360,810	354,309	281,239	284,274	281,349	293,172
SNPLMA-USGS GRANT	0	450,000	0	0	0	0
FED CWA SEC 106 MI EPA GRANTS	0	0	242,407	232,101	143,744	139,855
INFORMATION SERVICES	3,348	3,280	2,460	3,083	2,460	2,554
RESERVE	0	1,187,188	160,015	770,181	308,901	859,937
PURCHASING ASSESSMENT	666	666	666	661	666	661
TOTAL EXPENDITURES:	3,463,343	10,024,942	3,414,486	4,043,312	3,475,460	4,077,904
PERCENT CHANGE:		189.46%	-65.94%	-59.67%	1.79%	0.86%
TOTAL POSITIONS:	20.00	20.00	15.00	15.00	15.00	15.00

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM

101-3197

PROGRAM DESCRIPTION

The Bureau of Safe Drinking Water (BSDW) implements the Public Water System Supervision Program (PWSSP) authorized under the Federal Safe Drinking Water Act (SDWA) and maintains primacy for the State of Nevada. State implementation of the PWSSP ensures Nevada's public water systems comply with state and federal drinking water standards by enforcing the sampling and monitoring requirements for water quality and enforcing requirements for surface water treatment and corrosion control. The program assesses water sources (including identification of potential contaminant sources); conducts annual sanitary surveys; certifies the qualifications of public water system operators; and requires public notification when systems are out of compliance. The BSDW also reviews engineering plans for public water systems and the subdivision of land. Additionally, PWSSP provides training, information transfer, and regulatory update presentations at meetings of water industry associations. This budget account is funded by federal grants and fees. Statutory Authority: NRS 445A.800 through 445A.955.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	655,453	801,662	897,053	897,053	845,470	821,285
BALANCE FORWARD TO NEW YEAR	-801,662	0	0	0	0	0
FED EPA PWSSP GRANT	907,000	834,000	834,000	834,000	834,000	834,000
LICENSES AND FEES	373,383	357,390	395,339	373,383	416,017	373,383
VARIANCE FEE	0	1,000	1,000	1,000	1,000	1,000
PLAN REVIEW FEES	28,035	36,816	28,035	28,035	28,035	28,035
CERTIFICATION FEES	47,124	46,401	49,924	49,924	50,138	50,138
PHOTOCOPY SERVICE CHARGE	0	100	100	100	100	100
RETURNED CHECK CHARGE	0	100	100	100	100	100
TRANSFER FROM SRF BA3189	892,930	739,931	711,108	711,108	755,968	755,968
TRANSFER FROM DOE BA3173	372,471	733,612	415,238	415,238	423,826	423,826
TOTAL RESOURCES:	2,474,734	3,551,012	3,331,897	3,309,941	3,354,654	3,287,835
EXPENDITURES:						
PERSONNEL	1,457,887	1,509,947	1,579,919	1,579,919	1,610,845	1,610,845
OUT-OF-STATE TRAVEL	286	3,798	286	286	286	286
IN-STATE TRAVEL	7,064	9,501	7,064	7,064	7,064	7,064
OPERATING	126,152	497,790	132,173	135,466	134,564	135,435
AID TO COUNTIES	96,152	96,152	96,152	96,152	96,152	96,152
IDC TRANSFER	318,548	317,854	431,617	433,174	435,212	447,464
FEDERAL DWSRF GRANT	444,225	192,397	222,252	219,662	228,159	225,562
INFORMATION SERVICES	15,568	17,615	7,308	7,277	7,308	7,277
TRAINING	1,596	1,649	2,400	2,400	2,400	2,400
DCNR COST ALLOCATION	7,039	7,039	7,039	7,039	7,039	7,039
RESERVE	0	897,053	845,470	821,285	825,408	748,094
PURCHASING ASSESSMENT	217	217	217	217	217	217

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

DCNR - 205

DCNR - ENVIRONMENTAL PROTECTION

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,474,734	3,551,012	3,331,897	3,309,941	3,354,654	3,287,835
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,700
TOTAL RESOURCES:	0	0	0	0	0	-1,700
EXPENDITURES:						
OPERATING	0	0	0	-133	0	-159
FEDERAL DWSRF GRANT	0	0	0	-1	0	-1
INFORMATION SERVICES	0	0	0	1,606	0	756
RESERVE	0	0	0	-1,700	0	-2,524
PURCHASING ASSESSMENT	0	0	0	228	0	228
TOTAL EXPENDITURES:	0	0	0	0	0	-1,700

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,822
TOTAL RESOURCES:	0	0	0	0	0	-1,822
EXPENDITURES:						
PERSONNEL	0	0	0	1,822	0	37,142
RESERVE	0	0	0	-1,822	0	-38,964
TOTAL EXPENDITURES:	0	0	0	0	0	-1,822

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

ENHANCEMENT

E350 SAFE AND LIVABLE COMMUNITIES

The Division is requesting a new position in the Laboratory Certification Program (LCP) to augment the E900 transfer of the LCP from budget account 3193, Water Quality Planning, to budget account 3917, Safe Drinking Water. The new position is needed to keep pace with workload and will be funded with fees.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
LABORATORY CHARGE	0	0	77,283	77,866	73,587	77,933
TOTAL RESOURCES:	0	0	77,283	77,866	73,587	77,933
EXPENDITURES:						
PERSONNEL	0	0	47,062	47,517	62,812	67,136
OPERATING	0	0	132	123	132	123
ENV LAB CERTIFICATION	0	0	29,925	30,020	10,479	10,504
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	77,283	77,866	73,587	77,933
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E500 ADJUSTMENTS TO TRANSFERS E900

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 3188	0	0	-60,566	-60,732	-60,613	-60,763
TRANSFER FROM DOE BA3173	0	0	60,566	60,732	60,613	60,763
TOTAL RESOURCES:	0	0	0	0	0	0

E504 ADJUSTMENTS TO TRANSFERS E904

This request realigns the revenue transferred in from transfer unit E904.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,948	7,948
TRANSFER FROM SRF BA3189	0	0	7,948	7,948	7,948	7,948
TOTAL RESOURCES:	0	0	7,948	7,948	15,896	15,896

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
FEDERAL DWSRF GRANT	0	0	2,816	2,816	2,816	2,816
WATER PERMIT FEES	0	0	-2,816	-2,816	-2,816	-2,816
RESERVE	0	0	7,948	7,948	15,896	15,896
TOTAL EXPENDITURES:	0	0	7,948	7,948	15,896	15,896

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	63,117	49,420
TOTAL RESOURCES:	0	0	0	0	63,117	49,420
EXPENDITURES:						
PERSONNEL	0	0	-63,117	-49,420	-64,187	-50,154
RESERVE	0	0	63,117	49,420	127,304	99,574
TOTAL EXPENDITURES:	0	0	0	0	63,117	49,420

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,097	10,330
TOTAL RESOURCES:	0	0	0	0	10,097	10,330
EXPENDITURES:						
PERSONNEL	0	0	-10,097	-10,330	-38,152	-28,576
RESERVE	0	0	10,097	10,330	48,249	38,906
TOTAL EXPENDITURES:	0	0	0	0	10,097	10,330

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,575	6,575
TOTAL RESOURCES:	0	0	0	0	6,575	6,575
EXPENDITURES:						
PERSONNEL	0	0	-6,575	-6,575	-7,900	-7,900
RESERVE	0	0	6,575	6,575	14,475	14,475
TOTAL EXPENDITURES:	0	0	0	0	6,575	6,575

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer equipment in accordance with the Enterprise Information Technology Services replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,020
LICENSES AND FEES	0	0	1,834	0	4,469	0
TRANSFER FROM SRF BA3189	0	0	1,760	1,760	1,760	1,760
TRANSFER FROM DOE BA3173	0	0	1,400	1,400	1,400	1,400
TOTAL RESOURCES:	0	0	4,994	3,160	7,629	1,140
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,994	5,180	7,629	7,913
RESERVE	0	0	0	-2,020	0	-6,773
TOTAL EXPENDITURES:	0	0	4,994	3,160	7,629	1,140

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies two positions within the Bureau of Safe Drinking Water to reflect the degree of responsibility for independent decision-making performed by the positions:
Environmental Scientist II to an Environmental Scientist III.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,936
LICENSES AND FEES	0	0	5,806	0	5,789	0
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DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

TOTAL RESOURCES:	0	0	5,806	0	5,789	-5,936
EXPENDITURES:						
PERSONNEL	0	0	5,806	5,936	5,789	5,900
RESERVE	0	0	0	-5,936	0	-11,836
TOTAL EXPENDITURES:	0	0	5,806	0	5,789	-5,936

E900 TRANS FRM DEP WATER QLTY TO SAFE WATER REG

This request transfers the Laboratory Certification Program (LCP) from DEP Water Quality Planning, budget account 3193, Safe Drinking Water, budget account 3197.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	551,101	551,101	647,461	643,207
LABORATORY CHARGE	0	0	503,442	504,819	503,442	504,685
TRANS FROM 3188	0	0	60,566	60,732	60,613	60,763
TOTAL RESOURCES:	0	0	1,115,109	1,116,652	1,211,516	1,208,655
EXPENDITURES:						
PERSONNEL	0	0	419,658	424,368	419,876	436,106
OPERATING	0	0	658	616	658	615
ENV LAB CERTIFICATION	0	0	46,512	47,433	51,819	49,759
INFORMATION SERVICES	0	0	820	1,028	820	851
RESERVE	0	0	647,461	643,207	738,343	721,324
TOTAL EXPENDITURES:	0	0	1,115,109	1,116,652	1,211,516	1,208,655
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E904 TRANS FRM DEP WATER POLLU CNTL TO SAFE WATER REG

This request transfers 780 Sq. Ft. of state owned rent from DEP Water Pollution Control, budget account 3186, to Safer Drinking Water, budget account, 3197.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,948	-8,122
TOTAL RESOURCES:	0	0	0	0	-7,948	-8,122
EXPENDITURES:						
WATER PERMIT FEES	0	0	7,948	8,122	7,948	8,122
RESERVE	0	0	-7,948	-8,122	-15,896	-16,244

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

DCNR - 210

DCNR - ENVIRONMENTAL PROTECTION

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-7,948	-8,122

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

RESOURCES:

BALANCE FORWARD FROM PREVIOUS YEAR	655,453	801,662	1,448,154	1,448,154	1,572,720	1,519,165
BALANCE FORWARD TO NEW YEAR	-801,662	0	0	0	0	0
FED EPA PWSSP GRANT	907,000	834,000	834,000	834,000	834,000	834,000
LICENSES AND FEES	373,383	357,390	402,979	373,383	426,275	373,383
VARIANCE FEE	0	1,000	1,000	1,000	1,000	1,000
PLAN REVIEW FEES	28,035	36,816	28,035	28,035	28,035	28,035
CERTIFICATION FEES	47,124	46,401	49,924	49,924	50,138	50,138
LABORATORY CHARGE	0	0	580,725	582,685	577,029	582,618
PHOTOCOPY SERVICE CHARGE	0	100	100	100	100	100
RETURNED CHECK CHARGE	0	100	100	100	100	100
TRANSFER FROM SRF BA3189	892,930	739,931	720,816	720,816	765,676	765,676
TRANSFER FROM DOE BA3173	372,471	733,612	477,204	477,370	485,839	485,989

TOTAL RESOURCES:

2,474,734 3,551,012 4,543,037 4,515,567 4,740,912 4,640,204

EXPENDITURES:

PERSONNEL	1,457,887	1,509,947	1,972,656	1,993,237	1,989,083	2,070,499
OUT-OF-STATE TRAVEL	286	3,798	286	286	286	286
IN-STATE TRAVEL	7,064	9,501	7,064	7,064	7,064	7,064
OPERATING	126,152	497,790	132,963	136,072	135,354	136,014
AID TO COUNTIES	96,152	96,152	96,152	96,152	96,152	96,152
ENV LAB CERTIFICATION	0	0	76,437	77,453	62,298	60,263
IDC TRANSFER	318,548	317,854	431,617	433,174	435,212	447,464
FEDERAL DWSRF GRANT	444,225	192,397	225,068	222,477	230,975	228,377
INFORMATION SERVICES	15,568	17,615	13,286	15,297	15,921	16,967
TRAINING	1,596	1,649	2,400	2,400	2,400	2,400
DCNR COST ALLOCATION	7,039	7,039	7,039	7,039	7,039	7,039
WATER PERMIT FEES	0	0	5,132	5,306	5,132	5,306
RESERVE	0	897,053	1,572,720	1,519,165	1,753,779	1,561,928
PURCHASING ASSESSMENT	217	217	217	445	217	445

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,474,734	3,551,012	4,543,037	4,515,567	4,740,912	4,640,204
PERCENT CHANGE:		43.49%	27.94%	27.16%	4.36%	2.76%
TOTAL POSITIONS:	19.00	19.00	25.00	25.00	25.00	25.00

DCNR - DEP WATER PLANNING CAP IMPROVEMENT**101-4155****PROGRAM DESCRIPTION**

This budget account provides staff and administrative support for the Board for Financing Water Projects, which awards grants for capital improvement projects to small public water systems. Grants are also provided for qualifying water conservation programs and to defray costs associated mitigating issues associated with abandoned septic systems and to cover costs associated with connecting to community sewer systems. This budget account is funded by bond proceeds and fees. Statutory Authority: NRS 349.982.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	34,247	110,365	106,989	106,989	56,322	55,562
BALANCE FORWARD TO NEW YEAR	-110,365	0	0	0	0	0
ADMINISTRATION FEE	0	4,000	0	0	0	0
TRANS FROM MUNI BD BANK (BA 4163)	118,000	209,062	118,000	118,000	100,000	118,000
TOTAL RESOURCES:	41,882	323,427	224,989	224,989	156,322	173,562
EXPENDITURES:						
PERSONNEL	26,582	161,669	143,447	143,447	146,749	146,749
IN-STATE TRAVEL	0	3,589	0	0	0	0
OPERATING EXPENSES	7,332	11,655	7,110	7,755	8,377	7,750
TRANSFER TO ENVIRON PROTECTION ADMIN	5,808	33,952	15,958	16,073	15,970	17,152
TRAVEL - ADVISORY BOARD	1,762	4,969	1,762	1,762	1,762	1,762
INFORMATION SERVICES	370	576	362	362	362	362
RESERVE	0	106,989	56,322	55,562	-16,926	-241
PURCHASING ASSESSMENT	28	28	28	28	28	28
TOTAL EXPENDITURES:	41,882	323,427	224,989	224,989	156,322	173,562
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-160

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-160
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	19	0	16
INFORMATION SERVICES	0	0	0	152	0	66
RESERVE	0	0	0	-160	0	-231
PURCHASING ASSESSMENT	0	0	0	-11	0	-11
TOTAL EXPENDITURES:	0	0	0	0	0	-160

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	236
TOTAL RESOURCES:	0	0	0	0	0	236
EXPENDITURES:						
PERSONNEL	0	0	0	-236	0	3,772
RESERVE	0	0	0	236	0	-3,536
TOTAL EXPENDITURES:	0	0	0	0	0	236

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,428	4,287
TOTAL RESOURCES:	0	0	0	0	5,428	4,287
EXPENDITURES:						
PERSONNEL	0	0	-5,428	-4,287	-5,534	-4,347
RESERVE	0	0	5,428	4,287	10,962	8,634
TOTAL EXPENDITURES:	0	0	0	0	5,428	4,287

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,832	2,885
TOTAL RESOURCES:	0	0	0	0	2,832	2,885
EXPENDITURES:						
PERSONNEL	0	0	-2,832	-2,885	-5,893	-3,090
RESERVE	0	0	2,832	2,885	8,725	5,975
TOTAL EXPENDITURES:	0	0	0	0	2,832	2,885

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	375	375
TOTAL RESOURCES:	0	0	0	0	375	375
EXPENDITURES:						
PERSONNEL	0	0	-375	-375	-425	-425
RESERVE	0	0	375	375	800	800
TOTAL EXPENDITURES:	0	0	0	0	375	375

E900 TRANSFER FROM BA 4155 TO BA 3189

This request transfers one Administrative Assistant III from Water Planning Capital Improvement, budget account 4155, to State Revolving Fund-Admin Account, budget account 3189.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	63,586	63,975
TOTAL RESOURCES:	0	0	0	0	63,586	63,975
EXPENDITURES:						
PERSONNEL	0	0	-61,873	-62,204	-61,912	-64,266

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-1,532	-1,514	-1,792	-1,772
INFORMATION SERVICES	0	0	-181	-257	-181	-213
RESERVE	0	0	63,586	63,975	127,471	130,226
TOTAL EXPENDITURES:	0	0	0	0	63,586	63,975
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

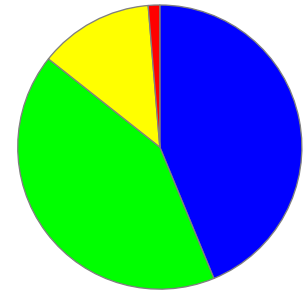
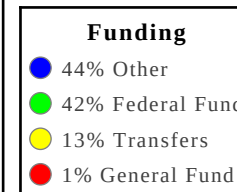
	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	34,247	110,365	106,989	106,989	128,543	127,160
BALANCE FORWARD TO NEW YEAR	-110,365	0	0	0	0	0
ADMINISTRATION FEE	0	4,000	0	0	0	0
TRANS FROM MUNI BD BANK (BA 4163)	118,000	209,062	118,000	118,000	100,000	118,000
TOTAL RESOURCES:	41,882	323,427	224,989	224,989	228,543	245,160
EXPENDITURES:						
PERSONNEL	26,582	161,669	72,939	73,460	72,985	78,393
IN-STATE TRAVEL	0	3,589	0	0	0	0
OPERATING EXPENSES	7,332	11,655	5,578	6,260	6,585	5,994
TRANSFER TO ENVIRON PROTECTION ADMIN	5,808	33,952	15,958	16,073	15,970	17,152
TRAVEL - ADVISORY BOARD	1,762	4,969	1,762	1,762	1,762	1,762
INFORMATION SERVICES	370	576	181	257	181	215
RESERVE	0	106,989	128,543	127,160	131,032	141,627
PURCHASING ASSESSMENT	28	28	28	17	28	17
TOTAL EXPENDITURES:	41,882	323,427	224,989	224,989	228,543	245,160
PERCENT CHANGE:		672.23%	-30.44%	-30.44%	1.58%	8.97%
TOTAL POSITIONS:	2.00	2.00	1.00	1.00	1.00	1.00

DEPARTMENT OF WILDLIFE - To protect, preserve, manage and restore wildlife and its habitat for the aesthetic, scientific, educational, recreational, and economic benefit of citizens of Nevada and the United States; and to promote the safety of persons using vessels on the waters of Nevada.

Department Budget Highlights:

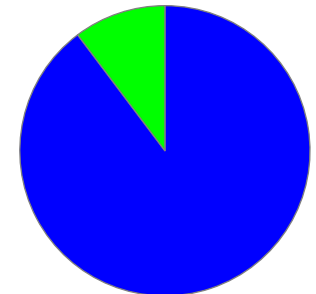
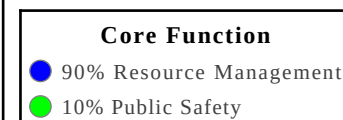
1. **Conservation Education Initiatives** - The Conservation Education Division eliminates a vacant Marketing Coordinator position and adds a Conservation Educator position to facilitate expansion of the Archery Education program statewide, and develop Bow Hunting programming through local parks and recreation departments.
2. **Position Elimination** - The Law Enforcement Division eliminates one Game Warden position from the Boating Program due to ongoing decreases in program funding.
3. **Acquatic Invasive Species Initiatives** - The Law Enforcement Division changes funding sources from boating fees to aquatic invasive species fees for two existing Game Warden positions to conduct aquatic invasive species educational outreach activities.
4. **Wildlife Health Data and Services** - The Game Management Division proposes one new Biologist position to assist the department's Veterinarian with the increased demand for wildlife health data and services essential to managing Nevada's game and non-game wildlife populations.
5. **Native Aquatics** - The Fisheries Management Division funds a new Native Aquatics Biologist position for the Reno Headquarters Office to coordinate field activities, provide statewide program direction and oversight of project implementation, and ensure compliance with federal requirements.
6. **Aquatic Invasive Species** - The Fisheries Management Division proposes funding activities designed to prevent the introduction and the spread of aquatic invasive species in Nevada's waterways and mitigate their environmental and economic impacts to Nevada.
7. **Geographic Information Systems** - The Wildlife Diversity Division funds a new Biologist position to provide Geographic Information Systems mapping services to meet the increasing demand for these services in relation to land development and critical habitat concerns.
8. **New Position for Habitat Projects** - The Wildlife Habitat Division adds one Biologist position to handle energy development and mining projects requiring review in the Ely area.

Department Biennium Total by Funding Source



Department	2014	2015
Total \$	38,006,645	37,742,072
Total FTE	247.26	247.26

Department Biennium Total by Core Function



Department Budget Highlights (continued):

9. **Habitat Funds Management** - The Wildlife Habitat Division adds one Staff Specialist position to manage several of the department's funding sources, such as Ruby Pipeline, mining assessments and energy development funds, and facilitate on the ground projects.
10. **Sagebrush Ecosystem Team** - The DCNR Director heads a key Governor's initiative establishing a 5-member multidisciplinary, inter-agency Sagebrush Ecosystem Team (that includes Agriculture, Minerals, State Lands, and Forestry) to address the potential listing of the Greater Sage-grouse on the federal species endangered list.

Activity: Director's Office

The Director's Office oversees seven division administrators responsible for fiscal and business management; central cost allocations; federal aid management; support/liaison to the Wildlife Commission and seventeen county advisory boards that manage wildlife issues at local, state, and international levels.

Resources			
Funding		FY 2014	FY 2015
Federal Fund	\$	39,418	55,926
	FTE	0.00	0.00
Transfers	\$	2,338,186	2,441,629
	FTE	18.00	18.00
Other	\$	977,773	752,072
	FTE	0.00	0.00
TOTAL	\$	3,355,377	3,249,627
	FTE	18.00	18.00
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Resource Management)		3,355,377	3,249,627

Activity: Operations

The Operations Division oversees hunting, fishing, and trapping license sales statewide and via the internet; license agent program; special licenses and permits; boat registration and titling; application hunts for game species (tagged); engineering and facility maintenance; information technology and air operations.

Performance Measures

1. Customer Satisfaction with Application Hunt System

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	93.00%	71.00%	90.00%	90.00%

2. Customer Satisfaction with NV Wildlife Data System

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	94.00%	70.00%	90.00%	90.00%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	820,700	823,528
	FTE	35.26	35.26
Transfers	\$	2,032,166	1,944,712
	FTE	0.00	0.00
Other	\$	3,041,547	3,049,147
	FTE	0.00	0.00
TOTAL	\$	5,894,413	5,817,387
	FTE	35.26	35.26

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Resource Management)	1,473,603	1,454,347
Recreation (Resource Management)	4,420,810	4,363,040

Activity: Conservation Education

Conservation Education oversees public affairs and marketing, hunter/angler education, recruitment and retention, wildlife education, the volunteer program, publications, and website administration.

Performance Measures

1. Number of students in Archery in the Schools Program

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Amount:		2,000	3,000	4,000

2. Value of Volunteer Hunter Education

	2009	2010	2011	2012	2013	2014	2015
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	212,843	313,768	285,444	330,981	300,000	300,000	300,000

3. Number of Hunters Licensed each Year

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	34,756	35,421	35,449	36,678	36,000	36,000	36,000

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	1,166,452	1,178,656
	FTE	18.00	18.00
Transfers	\$	493,878	486,005
	FTE	0.00	0.00
Other	\$	489,365	549,298
	FTE	0.00	0.00
TOTAL	\$	2,149,695	2,213,959
	FTE	18.00	18.00

Objectives	FY 2014	FY 2015
Education and Funding (Resource Management)	2,149,695	2,213,959

Activity: Law Enforcement

Law Enforcement oversees wildlife protection, Operation Game Thief, major wildlife crimes, law enforcement dispatch services, communications, boating access/education/enforcement, human-wildlife conflicts, guide program, regulation adoption, officer recruitment retention, and training.

Performance Measures

1. Number of Boating Violations per 1,000 Boats Contacted

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	633.97	657.48	637.14	640.16	644.93	644.93	644.93

2. Number of Wildlife Violations per 1,000 Contacted

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	90.63	95.32	69.47	75.02	79.94	79.94	79.94

3. Number of Firearm Violations per 1,000 Contacted

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.19	1.62	3.53	2.11	2.42	2.42	2.42

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	1,596,988	1,591,998
	FTE	0.00	0.00
Other	\$	6,183,115	6,188,346
	FTE	53.00	53.00
TOTAL	\$	7,780,103	7,780,344
	FTE	53.00	53.00

Objectives	FY 2014	FY 2015
Reduce crime (Public Safety)	3,890,052	3,890,172
Protect Resources (Resource Management)	3,890,052	3,890,172

Activity: Game Management

The Game Division oversees four programs: avian and terrestrial game species management; landowner programs for game species incentive tags/depredation control/compensation; predator management; and wildlife health and disease monitoring.

Performance Measures

1. Number of Big Game Tag Applications

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	142,067	141,505	160,512	175,983	175,983	175,983	175,983

2. Number of Landowners Requesting and Issued Big Game Tags

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	272	269	255	284	270	270	270

3. Percent of Annual Predator Management Income Expended

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.00%	103.00%	84.00%	82.00%	98.00%	103.00%	103.00%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	3,090,260	2,939,579
	FTE	30.00	30.00
Other	\$	1,826,952	1,786,548
	FTE	0.00	0.00
TOTAL	\$	4,917,212	4,726,127
	FTE	30.00	30.00

Objectives	FY 2014	FY 2015
Recreation (Resource Management)	2,458,606	2,363,064
Protect Resources (Resource Management)	2,458,606	2,363,064

Activity: Fisheries Management

The Fisheries Division oversees reservoir and stream management; fish hatcheries and the fish stocking program; management of native fish including recovery actions for Federally listed threatened and endangered species; crustaceans and amphibians management; urban fishery development and stocking; and angler information.

Performance Measures

1. Numer of Fish Stocked from NDOW Hatcheries

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,573,875	1,732,437	1,241,511	1,248,964	1,350,000	1,450,000	1,600,000

2. Number of Endemic Aquatic Species of Concern

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10	10	10	10	11	11	11

3. Percent Change in Anglers

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	-4.62%	-10.37%	-10.34%	3.44%	3.79%	3.11%	2.11%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	149,892	149,892
	FTE	0.00	0.00
Federal Fund	\$	5,124,330	4,895,355
	FTE	40.00	40.00
Other	\$	2,296,866	2,207,611
	FTE	0.00	0.00
TOTAL	\$	7,571,088	7,252,858
	FTE	40.00	40.00

Objectives	FY 2014	FY 2015
Recreation (Resource Management)	3,785,544	3,626,429
Protect Resources (Resource Management)	3,785,544	3,626,429

Activity: Wildlife Diversity

The Wildlife Diversity Division oversees implementation of Nevada's Wildlife Action Plan, Lake Tahoe Environmental Program, and the Geographical Information System (GIS) Section. The Division also ensures state involvement in species-based and habitat-based conservation planning at the state, regional and national levels.

Performance Measures

1. Percent of Wildlife Action Plan Projects Completed

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.00%	85.00%	90.00%	90.00%	100.00%	100.00%	100.00%

2. Acres of Habitat Restored or Projects Completed

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	150	150	175	200	300	300	300

3. GIS or Data Analysis Requests Completed

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	85	90	90	175	200	200	200

Resources

Funding		FY 2014	FY 2015
General Fund	\$	344,873	344,873
	FTE	0.00	0.00
Federal Fund	\$	1,141,867	1,193,440
	FTE	17.00	17.00
Transfers	\$	67,139	69,656
	FTE	0.00	0.00
Other	\$	229,478	235,938
	FTE	0.00	0.00
TOTAL	\$	1,783,357	1,843,907
	FTE	17.00	17.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	891,678	921,954
Environmental Health (Resource Management)	891,678	921,954

Activity: Habitat

The Habitat Division provides consultation and reviews of land use plans; and oversees the State's Wildlife Management Areas, natural and artificial water developments, habitat rehabilitation and restoration, wetlands acquisition and restoration, NDOW's mining assessment and reclamation program, and bond funded habitat enhancement projects.

Performance Measures

1. Percent of Projects with Impacts Evaluated and Monitored

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	99.00%	98.00%	95.00%	95.00%	95.00%

2. Percent of Projects Completed to Enhance Water, Food, and Cover

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%

3. Ensure NDOW Managed Lands Attain Management Goals

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	2,945,828	3,116,470
	FTE	36.00	36.00
Other	\$	1,609,572	1,741,393
	FTE	0.00	0.00
TOTAL	\$	4,555,400	4,857,863
	FTE	36.00	36.00

Objectives	FY 2014	FY 2015
Environmental Health (Resource Management)	1,138,850	1,214,466
Recreation (Resource Management)	1,594,390	1,700,252
Protect Resources (Resource Management)	1,822,160	1,943,145

WILDLIFE - DIRECTOR'S OFFICE

101-4460

PROGRAM DESCRIPTION

The Director's Office is responsible for overseeing seven division administrators; budget/fiscal and business management; federal aid management; support/liaison to the Wildlife Commission and seventeen county advisory boards to manage wildlife; internal policies and procedures; civil rights; diversity and accessibility; human resources; federal, state, and local legislative issues; representing Nevada and the west on various national and international committees; and the Department Safety Committee.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW1CP	30,021	26,138	33,843	28,077	34,155	28,399
FED SF FED GRANT FW1CP	25,660	22,400	29,007	24,065	29,275	24,341
FED SWG FED GRANT FW1CP	4,117	3,605	5,415	4,492	5,465	4,544
COST ALLOCATION INDIRECT	396,038	1,720,560	1,800,454	1,279,564	1,893,883	1,513,768
COST ALLOCATION VEHICLES	1,087,231	878,424	1,080,528	1,037,647	1,102,400	1,037,647
COST ALLOCATION UNIFORMS	52,805	106,846	113,341	113,341	113,341	113,341
TRANS UNRESTRICTED REVENUE	1,735,009	482,350	461,326	976,414	348,605	746,414
TOTAL RESOURCES:	3,330,881	3,240,323	3,523,914	3,463,600	3,527,124	3,468,454
EXPENDITURES:						
PERSONNEL SERVICES	1,442,685	1,466,120	1,579,593	1,544,964	1,596,902	1,564,032
OUT-OF-STATE TRAVEL	15,345	14,157	15,345	15,345	15,345	15,345
IN-STATE TRAVEL	8,256	7,369	8,256	8,256	8,256	8,256
OPERATING	2,369	2,369	27,969	2,369	28,084	2,369
DIRECTOR	81,494	53,524	49,835	49,835	49,835	49,835
BOARD OF WILDLIFE COMMISSIONERS	32,625	34,591	32,625	32,625	32,625	32,625
COUNTY ADVISORY BOARDS	38,314	50,541	38,314	38,314	38,314	38,314
FISCAL SERVICES	5,332	11,167	8,348	8,348	8,348	8,348
VEHICLES	1,090,841	904,686	1,089,805	1,089,805	1,089,805	1,089,805
INFORMATION SERVICES	3,013	2,952	2,952	2,952	2,952	2,952
UNIFORM ALLOWANCE	53,136	109,418	114,051	114,051	114,051	114,051
TRAINING	16,084	17,054	15,434	15,349	1,220	1,135
PURCHASING ASSESSMENT	22,124	22,124	22,124	22,124	22,124	22,124
STATEWIDE COST ALLOCATION PLAN	432,950	432,950	432,950	432,950	432,950	432,950
AG COST ALLOCATION PLAN	86,313	111,301	86,313	86,313	86,313	86,313
TOTAL EXPENDITURES:	3,330,881	3,240,323	3,523,914	3,463,600	3,527,124	3,468,454
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW1CP	0	0	0	-7,986	0	50
FED SF FED GRANT FW1CP	0	0	0	-5,590	0	35
FED SWG FED GRANT FW1CP	0	0	0	-1,198	0	7
COST ALLOCATION INDIRECT	0	0	-103,024	-109,417	-103,024	-188,121
TRANS UNRESTRICTED REVENUE	0	0	0	-4,791	0	-654
TOTAL RESOURCES:	0	0	-103,024	-128,982	-103,024	-188,683
EXPENDITURES:						
OPERATING	0	0	0	-153	0	-153
VEHICLES	0	0	0	831	0	1,072
INFORMATION SERVICES	0	0	0	748	0	112
PURCHASING ASSESSMENT	0	0	-16,711	-6,369	-16,711	-6,369
STATEWIDE COST ALLOCATION PLAN	0	0	0	-413,717	0	-413,717
AG COST ALLOCATION PLAN	0	0	-86,313	289,678	-86,313	230,372
TOTAL EXPENDITURES:	0	0	-103,024	-128,982	-103,024	-188,683

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW1CP	0	0	0	24	0	728
FED SF FED GRANT FW1CP	0	0	0	17	0	511
FED SWG FED GRANT FW1CP	0	0	0	5	0	109
COST ALLOCATION INDIRECT	0	0	0	1,142	0	34,766
TRANS UNRESTRICTED REVENUE	0	0	0	0	0	292
TOTAL RESOURCES:	0	0	0	1,188	0	36,406
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,188	0	36,406

WILDLIFE - DIRECTOR'S OFFICE
101-4460

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,188	0	36,406

ENHANCEMENT

E502 TRANSFER COMM REG COSTS TO 4460

This request reallocates commission regulation from decision unit E902 to category 11 to accurately account for Commission costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
BOARD OF WILDLIFE COMMISSIONERS	0	0	6,251	6,251	6,251	6,251
COUNTY ADVISORY BOARDS	0	0	-6,251	-6,251	-6,251	-6,251
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW1CP	0	0	-1,025	-750	-1,032	-754
FED SF FED GRANT FW1CP	0	0	-878	-685	-885	-690
FED SWG FED GRANT FW1CP	0	0	-164	-123	-165	-124
COST ALLOCATION INDIRECT	0	0	-58,524	-45,360	-58,952	-45,671
TRANS UNRESTRICTED REVENUE	0	0	-722	-774	-727	-789
TOTAL RESOURCES:	0	0	-61,313	-47,692	-61,761	-48,028
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-61,313	-47,692	-61,761	-48,028
TOTAL EXPENDITURES:	0	0	-61,313	-47,692	-61,761	-48,028

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW1CP	0	0	-139	-142	-400	-242
FED SF FED GRANT FW1CP	0	0	-115	-118	-330	-218
FED SWG FED GRANT FW1CP	0	0	-25	-25	-71	-47
COST ALLOCATION INDIRECT	0	0	-7,825	-8,001	-22,454	-14,895
TRANS UNRESTRICTED REVENUE	0	0	-98	-101	-282	-187
TOTAL RESOURCES:	0	0	-8,202	-8,387	-23,537	-15,589
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-8,202	-8,387	-23,537	-15,589
TOTAL EXPENDITURES:	0	0	-8,202	-8,387	-23,537	-15,589

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW1CP	0	0	-148	-148	-164	-164
FED SF FED GRANT FW1CP	0	0	-122	-122	-135	-135
FED SWG FED GRANT FW1CP	0	0	-26	-26	-29	-29
COST ALLOCATION INDIRECT	0	0	-8,300	-8,300	-9,206	-9,206
TRANS UNRESTRICTED REVENUE	0	0	-104	-104	-116	-116
TOTAL RESOURCES:	0	0	-8,700	-8,700	-9,650	-9,650
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-8,700	-8,700	-9,650	-9,650
TOTAL EXPENDITURES:	0	0	-8,700	-8,700	-9,650	-9,650

WILDLIFE - DIRECTOR'S OFFICE
101-4460

E720 NEW EQUIPMENT

This request funds new equipment for the Director's Office. One unique funding request is for the purchase of a video conferencing system that allows the agency to connect the regional offices located in Reno, Las Vegas, and Elko. This system facilitates staff and Commission meetings which would otherwise require extensive travel.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION INDIRECT	0	0	77,570	77,570	0	0
TOTAL RESOURCES:	0	0	77,570	77,570	0	0
EXPENDITURES:						
EQUIPMENT	0	0	77,570	77,570	0	0
TOTAL EXPENDITURES:	0	0	77,570	77,570	0	0

E800 COST ALLOCATION

This request represents the allocation of indirect costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW1CP	0	0	0	-173	0	-196
FED SF FED GRANT FW1CP	0	0	0	-148	0	-168
FED SWG FED GRANT FW1CP	0	0	0	-28	0	-31
TRANS UNRESTRICTED REVENUE	0	0	1,000	878	1,000	861
TOTAL RESOURCES:	0	0	1,000	529	1,000	466
EXPENDITURES:						
OPERATING	0	0	1,000	0	1,000	0
VEHICLES	0	0	0	529	0	466
TOTAL EXPENDITURES:	0	0	1,000	529	1,000	466

E902 TRANSFER COMM REG COSTS TO 4460

This request transfers commission regulation costs from Budget Account 4463 - Law Enforcement. The Law Enforcement Division had a lead role in processing of regulations for NDOW and the Commission. These costs should be accounted for in the Director's Office budget as Commission costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS UNRESTRICTED REVENUE	0	0	6,251	6,251	6,251	6,251

WILDLIFE - DIRECTOR'S OFFICE
101-4460

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	6,251	6,251	6,251	6,251
EXPENDITURES:						
COUNTY ADVISORY BOARDS	0	0	6,251	6,251	6,251	6,251
TOTAL EXPENDITURES:	0	0	6,251	6,251	6,251	6,251

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW1CP	30,021	26,138	32,531	18,902	32,559	27,821
FED SF FED GRANT FW1CP	25,660	22,400	27,892	17,419	27,925	23,676
FED SWG FED GRANT FW1CP	4,117	3,605	5,200	3,097	5,200	4,429
COST ALLOCATION INDIRECT	396,038	1,720,560	1,700,351	1,187,198	1,700,247	1,290,641
COST ALLOCATION VEHICLES	1,087,231	878,424	1,080,528	1,037,647	1,102,400	1,037,647
COST ALLOCATION UNIFORMS	52,805	106,846	113,341	113,341	113,341	113,341
TRANS UNRESTRICTED REVENUE	1,735,009	482,350	467,653	977,773	354,731	752,072
TOTAL RESOURCES:	3,330,881	3,240,323	3,427,496	3,355,377	3,336,403	3,249,627
EXPENDITURES:						
PERSONNEL SERVICES	1,442,685	1,466,120	1,501,378	1,481,373	1,501,954	1,527,171
OUT-OF-STATE TRAVEL	15,345	14,157	15,345	15,345	15,345	15,345
IN-STATE TRAVEL	8,256	7,369	8,256	8,256	8,256	8,256
OPERATING	2,369	2,369	28,969	2,216	29,084	2,216
EQUIPMENT	0	0	77,570	77,570	0	0
DIRECTOR	81,494	53,524	49,835	49,835	49,835	49,835
BOARD OF WILDLIFE COMMISSIONERS	32,625	34,591	38,876	38,876	38,876	38,876
COUNTY ADVISORY BOARDS	38,314	50,541	38,314	38,314	38,314	38,314
FISCAL SERVICES	5,332	11,167	8,348	8,348	8,348	8,348
VEHICLES	1,090,841	904,686	1,089,805	1,091,165	1,089,805	1,091,343
INFORMATION SERVICES	3,013	2,952	2,952	3,700	2,952	3,064
UNIFORM ALLOWANCE	53,136	109,418	114,051	114,051	114,051	114,051
TRAINING	16,084	17,054	15,434	15,349	1,220	1,135
PURCHASING ASSESSMENT	22,124	22,124	5,413	15,755	5,413	15,755
STATEWIDE COST ALLOCATION PLAN	432,950	432,950	432,950	19,233	432,950	19,233
AG COST ALLOCATION PLAN	86,313	111,301	0	375,991	0	316,685

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,330,881	3,240,323	3,427,496	3,355,377	3,336,403	3,249,627
PERCENT CHANGE:		-2.72%	5.78%	3.55%	-2.66%	-3.15%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

WILDLIFE - OPERATIONS

101-4461

PROGRAM DESCRIPTION

The mission of the Operations Division is to provide high quality, cost-effective customer service and support for both internal and external customers that is efficient and responsive, and which contributes to the department's ability to meet its mission and objectives. The Operations Division is responsible for hunting, fishing, and trapping license sales in seven offices statewide; license agents program; special licenses and permits; boat registration and titling; application hunts for game species (tagged); engineering and real estate services; information technology and data entry; facilities maintenance; and air operations.

BASE

This request continues funding for 35.26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	461,350	257,491	473,204	472,204	472,381	472,600
FED WILDLIFE RESTORATION W64	18,798	20,266	19,265	19,225	19,232	19,241
FED WILDLIFE RESTORATION FW4D	91,022	72,525	61,637	60,973	62,144	61,552
FED SPORTFISH FW4D	10,659	0	10,223	10,113	10,309	10,211
FED SPORTFISH F32	45,661	64,116	72,600	71,914	73,118	72,507
FED SPORTFISH BOATING ACCESS	9,358	51,333	10,673	10,515	10,823	10,683
FED SWG T-1-2	46,973	0	47,338	47,238	47,256	47,278
FED COAST GUARD GRANT	139,785	200,780	132,205	132,006	131,524	131,454
COST ALLOCATION INDIRECT	1,676,964	1,227,834	1,075,083	1,464,248	1,210,757	1,479,815
COST ALLOCATION UTILITIES	270,537	299,163	270,537	270,537	270,537	270,537
COST ALLOCATION INFORMATION TE	0	35,953	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	24,320	27,500	24,320	24,320	24,320	24,320
TRANS UNRESTRICTED REVENUE	0	731,280	1,016,209	609,285	901,929	616,918
TRANS BOATING REVENUE	362,867	508,677	373,944	367,196	381,767	375,724
TRANS APPLICATION FEES	2,429,601	1,997,629	2,058,256	2,042,472	2,067,819	2,053,520
TOTAL RESOURCES:	5,587,895	5,494,547	5,645,494	5,602,246	5,683,916	5,646,360
EXPENDITURES:						
PERSONNEL SERVICES	2,108,532	2,303,926	2,363,485	2,323,313	2,402,501	2,366,608
OPERATING	4,772	11,182	21,711	26,395	21,711	26,395
MAINT OF BUILDINGS & GROUNDS	85,701	53,636	139,576	139,576	139,576	139,576
ADMINISTRATION	581,660	652,926	470,712	471,073	471,137	471,422
NEVADA WILDLIFE DATABASE SYSTEM	572,114	283,430	231,917	231,917	231,917	231,917
APPLICATION HUNT SYSTEM	925,211	855,490	1,060,703	1,060,703	1,060,703	1,060,703
AIR OPERATIONS	326,302	327,593	322,185	322,178	322,185	323,095
ENGINEERING	20,407	13,061	14,040	14,024	14,040	14,024
HOUSING MAINTENANCE	60,403	60,617	59,720	59,720	59,720	59,720
COST ALLOCATIONS	339,467	309,526	427,627	423,444	426,574	422,963

DEPARTMENT OF WILDLIFE

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DEPARTMENT OF WILDLIFE

WILDLIFE - OPERATIONS
101-4461

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	121,726	124,104	61,736	57,826	61,736	57,826
UTILITIES	381,035	435,834	381,031	381,026	381,031	381,026
TRANSFER TO STATE LANDS	60,565	63,222	91,051	91,051	91,085	91,085
TOTAL EXPENDITURES:	5,587,895	5,494,547	5,645,494	5,602,246	5,683,916	5,646,360
TOTAL POSITIONS:	35.26	35.26	35.26	35.26	35.26	35.26

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION FW4D	0	0	0	393	0	391
FED SPORTFISH FW4D	0	0	0	56	0	56
FED SPORTFISH F32	0	0	0	422	0	419
FED SPORTFISH BOATING ACCESS	0	0	0	112	0	112
COST ALLOCATION INDIRECT	0	0	-9,633	10,885	-9,633	10,822
TRANS UNRESTRICTED REVENUE	0	0	0	4,246	0	4,222
TRANS BOATING REVENUE	0	0	0	5,006	0	4,978
TRANS APPLICATION FEES	0	0	0	7,002	0	6,964
TOTAL RESOURCES:	0	0	-9,633	28,122	-9,633	27,964
EXPENDITURES:						
OPERATING	0	0	0	-802	0	-803
ADMINISTRATION	0	0	0	-13	0	-12
INFORMATION SERVICES	0	0	-9,633	28,937	-9,633	28,779
TOTAL EXPENDITURES:	0	0	-9,633	28,122	-9,633	27,964

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION FW4D	0	0	0	-34	0	917
DEPARTMENT OF WILDLIFE						

WILDLIFE - OPERATIONS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED SPORTFISH FW4D	0	0	0	-5	0	131
FED SPORTFISH F32	0	0	0	-37	0	983
FED SPORTFISH BOATING ACCESS	0	0	0	-10	0	262
COST ALLOCATION INDIRECT	0	0	0	-970	0	25,360
TRANS UNRESTRICTED REVENUE	0	0	0	-368	0	9,898
TRANS BOATING REVENUE	0	0	0	-434	0	11,667
TRANS APPLICATION FEES	0	0	0	-607	0	16,323
TOTAL RESOURCES:	0	0	0	-2,465	0	65,541
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,465	0	65,541
TOTAL EXPENDITURES:	0	0	0	-2,465	0	65,541

ENHANCEMENT

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request refers to Enterprise Information Technology Services costs that are associated with Budget Account 4467 which includes email, state phone line, and voice mail costs that should be accounted for in Budget Account 4461.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS UNRESTRICTED REVENUE	0	0	0	12	0	11
TOTAL RESOURCES:	0	0	0	12	0	11
EXPENDITURES:						
NEVADA WILDLIFE DATABASE SYSTEM	0	0	0	12	0	11
TOTAL EXPENDITURES:	0	0	0	12	0	11

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request refers to EITS costs that are associated with BA 4467 which includes email, state phone line, and voice mail costs that should be accounted for in BA 4461.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS UNRESTRICTED REVENUE	0	0	0	12	0	11
TOTAL RESOURCES:	0	0	0	12	0	11

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
NEVADA WILDLIFE DATABASE SYSTEM	0	0	0	12	0	11
TOTAL EXPENDITURES:	0	0	0	12	0	11

E501 TRANS RENTS TO 4461

This request realigns funding of transfer of building rents.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
ADMINISTRATION	0	0	46,235	46,414	48,815	48,975
ENGINEERING	0	0	-15,425	-15,484	-16,296	-16,349
BOATING REGISTRATION AND TITLING	0	0	-30,810	-30,930	-32,519	-32,626
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION FW4D	0	0	-1,261	-1,079	-1,281	-1,095
FED SPORTFISH FW4D	0	0	-211	-172	-215	-175
FED SPORTFISH F32	0	0	-1,317	-1,025	-1,337	-1,039
FED SPORTFISH BOATING ACCESS	0	0	-343	-265	-348	-269
COST ALLOCATION INDIRECT	0	0	-34,871	-27,135	-35,414	-27,602
TRANS UNRESTRICTED REVENUE	0	0	-13,576	-10,622	-13,787	-10,784
TRANS BOATING REVENUE	0	0	-15,977	-12,494	-16,226	-12,694
TRANS APPLICATION FEES	0	0	-22,443	-17,561	-22,792	-17,839
TOTAL RESOURCES:	0	0	-89,999	-70,353	-91,400	-71,497
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-89,999	-70,353	-91,400	-71,497
TOTAL EXPENDITURES:	0	0	-89,999	-70,353	-91,400	-71,497

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E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION FW4D	0	0	-295	-301	-808	-524
FED SPORTFISH FW4D	0	0	-42	-42	-115	-75
FED SPORTFISH F32	0	0	-316	-322	-865	-560
FED SPORTFISH BOATING ACCESS	0	0	-84	-86	-231	-150
COST ALLOCATION INDIRECT	0	0	-8,148	-8,320	-22,331	-14,477
TRANS UNRESTRICTED REVENUE	0	0	-3,179	-3,246	-8,713	-5,649
TRANS BOATING REVENUE	0	0	-3,747	-3,826	-10,271	-6,659
TRANS APPLICATION FEES	0	0	-5,242	-5,356	-14,369	-9,317
TOTAL RESOURCES:	0	0	-21,053	-21,499	-57,703	-37,411
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-21,053	-21,499	-57,703	-37,411
TOTAL EXPENDITURES:	0	0	-21,053	-21,499	-57,703	-37,411

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION FW4D	0	0	-237	-237	-268	-268
FED SPORTFISH FW4D	0	0	-34	-34	-38	-38
FED SPORTFISH F32	0	0	-254	-254	-287	-287
FED SPORTFISH BOATING ACCESS	0	0	-68	-68	-76	-76
COST ALLOCATION INDIRECT	0	0	-6,560	-6,560	-7,401	-7,401
TRANS UNRESTRICTED REVENUE	0	0	-2,559	-2,559	-2,888	-2,888
TRANS BOATING REVENUE	0	0	-3,017	-3,017	-3,404	-3,404
TRANS APPLICATION FEES	0	0	-4,221	-4,221	-4,763	-4,763
TOTAL RESOURCES:	0	0	-16,950	-16,950	-19,125	-19,125
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-16,950	-16,950	-19,125	-19,125
TOTAL EXPENDITURES:	0	0	-16,950	-16,950	-19,125	-19,125

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E711 EQUIPMENT REPLACEMENT

This request represnts the Operation Division's replacement vehicle request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION INDIRECT	0	0	44,515	52,196	19,954	25,509
TRANS UNRESTRICTED REVENUE	0	0	45,272	45,272	0	0
TOTAL RESOURCES:	0	0	89,787	97,468	19,954	25,509
EXPENDITURES:						
EQUIPMENT	0	0	89,787	97,468	19,954	25,509
TOTAL EXPENDITURES:	0	0	89,787	97,468	19,954	25,509

E712 EQUIPMENT REPLACEMENT

This request represents the Operation's replacement information technology equipment.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION INDIRECT	0	0	109,854	114,755	126,524	131,520
TOTAL RESOURCES:	0	0	109,854	114,755	126,524	131,520
EXPENDITURES:						
INFORMATION SERVICES	0	0	109,854	114,755	126,524	131,520
TOTAL EXPENDITURES:	0	0	109,854	114,755	126,524	131,520

E713 EQUIPMENT REPLACEMENT

This request represents a telephone system replacement at the NDOW Headquarters & Western Region Office on Valley Road and at the Operations and Fiscal Services location on Kietzke Lane, both in Reno.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION INDIRECT	0	0	101,623	101,623	0	0
TOTAL RESOURCES:	0	0	101,623	101,623	0	0
EXPENDITURES:						
EQUIPMENT	0	0	101,623	101,623	0	0

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	101,623	101,623	0	0

E720 NEW EQUIPMENT

This request funds a utility bed for an existing truck for the Operation Division's

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION INDIRECT	0	0	12,253	12,253	0	0
TOTAL RESOURCES:	0	0	12,253	12,253	0	0
EXPENDITURES:						
EQUIPMENT	0	0	12,253	12,253	0	0
TOTAL EXPENDITURES:	0	0	12,253	12,253	0	0

E800 COST ALLOCATION

This request represents the allocation of indirect costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION FW4D	0	0	0	-201	0	-287
FED SPORTFISH FW4D	0	0	0	-34	0	-48
FED SPORTFISH F32	0	0	0	-210	0	-300
FED SPORTFISH BOATING ACCESS	0	0	0	-55	0	-78
TRANS UNRESTRICTED REVENUE	0	0	0	-2,168	0	-3,090
TRANS BOATING REVENUE	0	0	-115	-2,551	-115	-3,637
TRANS APPLICATION FEES	0	0	-5,677	-3,583	-5,882	-5,108
TOTAL RESOURCES:	0	0	-5,792	-8,802	-5,997	-12,548
EXPENDITURES:						
COST ALLOCATIONS	0	0	-5,792	-8,802	-5,997	-12,548
TOTAL EXPENDITURES:	0	0	-5,792	-8,802	-5,997	-12,548

WILDLIFE - OPERATIONS
101-4461

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies three full-time equivalent (FTE) positions: a Program Officer 3 to a Management Analyst 3; a Business Process Analyst 2 to a Program Officer 3; and an Admin Aid to an IT Technician 2.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION INDIRECT	0	0	48,594	48,654	50,253	50,629
TRANS BOATING REVENUE	0	0	-718	-672	-718	-532
TRANS APPLICATION FEES	0	0	-36,543	-36,405	-38,247	-38,020
TOTAL RESOURCES:	0	0	11,333	11,577	11,288	12,077
EXPENDITURES:						
PERSONNEL SERVICES	0	0	11,333	11,577	11,288	12,077
TOTAL EXPENDITURES:	0	0	11,333	11,577	11,288	12,077

E901 TRANS RENTS TO 4461

This request represents the transfer of building lease/rents to the Wildlife Operations budget.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS BOATING REVENUE	0	0	46,235	46,414	48,815	48,975
TOTAL RESOURCES:	0	0	46,235	46,414	48,815	48,975
EXPENDITURES:						
ENGINEERING	0	0	15,425	15,484	16,296	16,349
BOATING REGISTRATION AND TITLING	0	0	30,810	30,930	32,519	32,626
TOTAL EXPENDITURES:	0	0	46,235	46,414	48,815	48,975

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	461,350	257,491	473,204	472,204	472,381	472,600
FED WILDLIFE RESTORATION W64	18,798	20,266	19,265	19,225	19,232	19,241
FED WILDLIFE RESTORATION FW4D	91,022	72,525	59,844	59,514	59,787	60,686
FED SPORTFISH FW4D	10,659	0	9,936	9,882	9,941	10,062

DEPARTMENT OF WILDLIFE

WILDLIFE - 25

DEPARTMENT OF WILDLIFE

WILDLIFE - OPERATIONS
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED SPORTFISH F32	45,661	64,116	70,713	70,488	70,629	71,723
FED SPORTFISH BOATING ACCESS	9,358	51,333	10,178	10,143	10,168	10,484
FED SWG T-1-2	46,973	0	47,338	47,238	47,256	47,278
FED COAST GUARD GRANT	139,785	200,780	132,205	132,006	131,524	131,454
COST ALLOCATION INDIRECT	1,676,964	1,227,834	1,332,710	1,761,629	1,332,709	1,674,175
COST ALLOCATION UTILITIES	270,537	299,163	270,537	270,537	270,537	270,537
COST ALLOCATION INFORMATION TE	0	35,953	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	24,320	27,500	24,320	24,320	24,320	24,320
TRANS UNRESTRICTED REVENUE	0	731,280	1,042,167	639,864	876,541	608,649
TRANS BOATING REVENUE	362,867	508,677	396,605	395,622	399,848	414,418
TRANS APPLICATION FEES	2,429,601	1,997,629	1,984,130	1,981,741	1,981,766	2,001,760
TOTAL RESOURCES:	5,587,895	5,494,547	5,873,152	5,894,413	5,706,639	5,817,387
EXPENDITURES:						
PERSONNEL SERVICES	2,108,532	2,303,926	2,246,816	2,223,623	2,245,561	2,316,193
OPERATING	4,772	11,182	21,711	25,593	21,711	25,592
EQUIPMENT	0	0	203,663	211,344	19,954	25,509
MAINT OF BUILDINGS & GROUNDS	85,701	53,636	139,576	139,576	139,576	139,576
ADMINISTRATION	581,660	652,926	516,947	517,474	519,952	520,385
NEVADA WILDLIFE DATABASE SYSTEM	572,114	283,430	231,917	231,941	231,917	231,939
APPLICATION HUNT SYSTEM	925,211	855,490	1,060,703	1,060,703	1,060,703	1,060,703
AIR OPERATIONS	326,302	327,593	322,185	322,178	322,185	323,095
ENGINEERING	20,407	13,061	14,040	14,024	14,040	14,024
HOUSING MAINTENANCE	60,403	60,617	59,720	59,720	59,720	59,720
COST ALLOCATIONS	339,467	309,526	421,835	414,642	420,577	410,415
INFORMATION SERVICES	121,726	124,104	161,957	201,518	178,627	218,125
UTILITIES	381,035	435,834	381,031	381,026	381,031	381,026
TRANSFER TO STATE LANDS	60,565	63,222	91,051	91,051	91,085	91,085
TOTAL EXPENDITURES:	5,587,895	5,494,547	5,873,152	5,894,413	5,706,639	5,817,387
PERCENT CHANGE:		-1.67%	6.89%	7.28%	-2.84%	-1.31%
TOTAL POSITIONS:	35.26	35.26	35.26	35.26	35.26	35.26

WILDLIFE - CONSERVATION EDUCATION

101-4462

PROGRAM DESCRIPTION

The mission of the Conservation Education Division is to promote and enhance public understanding of wildlife and their habitats through the dissemination of information, in a credible manner, that is designed to inform and educate the citizens of Nevada and the United States. Conservation Education is responsible for public affairs and marketing, hunter/angler and wildlife education, the volunteer program, publications, and website administration.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	188	0	0	0	0	0
FED WILDLIFE RESTORATION W64	502	0	0	0	0	0
FED WILDLIFE RESTORATION W51HSH	573,064	608,392	709,086	700,510	715,523	707,021
FED WILDLIFE RESTORATION W51HSJ	44,898	80,000	30,492	30,457	30,518	30,484
FED SPORTFISH F30	333,499	373,423	397,329	393,005	401,322	397,045
FED ENDANGERED SPECIES SEC 6	220	0	0	0	0	0
FED SWG T12	12	0	0	0	0	0
FED SMALL GRANTS	7,964	0	0	0	0	0
LICENSE PLATE CHARGE	28,406	0	28,402	28,406	28,402	28,406
COST ALLOCATION - INDIRECT COST	475,627	583,921	443,162	508,732	446,527	492,749
PRIVATE GRANT	10,000	0	0	0	0	0
TRANS UNRESTRICTED REVENUE	439,671	552,402	628,729	550,510	635,419	576,650
TOTAL RESOURCES:	1,914,051	2,198,138	2,237,200	2,211,620	2,257,711	2,232,355
EXPENDITURES:						
PERSONNEL SERVICES	1,379,773	1,422,756	1,605,183	1,583,339	1,623,575	1,601,880
OPERATING EXPENSES	2,369	2,369	2,369	2,369	2,369	2,369
EQUIPMENT	0	27,017	0	0	0	0
ADMINISTRATION	76,513	80,284	45,744	45,683	45,744	45,683
PUBLICATIONS	104,599	105,764	100,986	100,986	100,986	100,986
PUBLIC AFFAIRS	20,760	21,475	14,804	14,804	14,804	14,804
SHOOTING RANGES	28,238	80,000	25,862	25,862	25,862	25,862
VOLUNTEER PROGRAM	22,472	23,787	21,025	21,025	21,025	21,025
HUNTER EDUCATION	123,927	140,910	118,579	116,979	118,579	116,979
ANGLER EDUCATION	39,691	40,173	35,396	35,396	35,396	35,396
COST ALLOCATIONS	112,252	250,227	263,857	261,782	265,976	263,976
INFORMATION SERVICES	3,457	3,376	3,395	3,395	3,395	3,395
TOTAL EXPENDITURES:	1,914,051	2,198,138	2,237,200	2,211,620	2,257,711	2,232,355

WILDLIFE - CONSERVATION EDUCATION
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W51HSH	0	0	0	4,439	0	4,246
FED SPORTFISH F30	0	0	0	2,769	0	2,648
COST ALLOCATION - INDIRECT COST	0	0	0	4,102	0	3,924
TRANS UNRESTRICTED REVENUE	0	0	-443	2,897	-443	2,753
TOTAL RESOURCES:	0	0	-443	14,207	-443	13,571
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-153	0	-153
INFORMATION SERVICES	0	0	-443	305	-443	-331
STATEWIDE COST ALLOCATION PLAN	0	0	0	14,055	0	14,055
TOTAL EXPENDITURES:	0	0	-443	14,207	-443	13,571

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W51HSH	0	0	0	308	0	10,841
FED SPORTFISH F30	0	0	0	340	0	6,919
COST ALLOCATION - INDIRECT COST	0	0	0	504	0	10,250
TRANS UNRESTRICTED REVENUE	0	0	0	410	0	8,346
TOTAL RESOURCES:	0	0	0	1,562	0	36,356
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,562	0	36,356
TOTAL EXPENDITURES:	0	0	0	1,562	0	36,356

WILDLIFE - CONSERVATION EDUCATION
101-4462

ENHANCEMENT

E601 BUDGET REDUCTIONS

This request represents the elimination of a vacant Marketing Coordinator position due to reductions in General Funds previously enacted.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS UNRESTRICTED REVENUE	0	0	-64,471	-64,880	-64,511	-69,354
TOTAL RESOURCES:	0	0	-64,471	-64,880	-64,511	-69,354
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-64,175	-64,551	-64,215	-69,061
OPERATING EXPENSES	0	0	-132	-123	-132	-123
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-64,471	-64,880	-64,511	-69,354
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W51HSH	0	0	-18,256	-14,460	-18,385	-14,520
FED SPORTFISH F30	0	0	-11,397	-8,929	-11,478	-8,966
COST ALLOCATION - INDIRECT COST	0	0	-16,859	-13,204	-16,979	-13,256
TRANS UNRESTRICTED REVENUE	0	0	-13,747	-10,771	-13,845	-10,815
TOTAL RESOURCES:	0	0	-60,259	-47,364	-60,687	-47,557
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-60,259	-47,364	-60,687	-47,557
TOTAL EXPENDITURES:	0	0	-60,259	-47,364	-60,687	-47,557

WILDLIFE - CONSERVATION EDUCATION
101-4462

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W51HSH	0	0	-3,639	-3,717	-8,428	-4,814
FED SPORTFISH F30	0	0	-2,305	-2,354	-5,338	-3,083
COST ALLOCATION - INDIRECT COST	0	0	-3,397	-3,470	-7,866	-4,526
TRANS UNRESTRICTED REVENUE	0	0	-2,790	-2,850	-6,462	-3,743
TOTAL RESOURCES:	0	0	-12,131	-12,391	-28,094	-16,166
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-12,131	-12,391	-28,094	-16,166
TOTAL EXPENDITURES:	0	0	-12,131	-12,391	-28,094	-16,166

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W51HSH	0	0	-2,985	-2,985	-3,360	-3,360
FED SPORTFISH F30	0	0	-1,891	-1,891	-2,128	-2,128
COST ALLOCATION - INDIRECT COST	0	0	-2,786	-2,786	-3,136	-3,136
TRANS UNRESTRICTED REVENUE	0	0	-2,288	-2,288	-2,576	-2,576
TOTAL RESOURCES:	0	0	-9,950	-9,950	-11,200	-11,200
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-9,950	-9,950	-11,200	-11,200
TOTAL EXPENDITURES:	0	0	-9,950	-9,950	-11,200	-11,200

E711 EQUIPMENT REPLACEMENT

This request represents fiscal years 2014 and 2015 Conservation Education Division's replacement vehicle request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W51HSH	0	0	31,426	29,724	0	0
DEPARTMENT OF WILDLIFE		WILDLIFE - 30				DEPARTMENT OF WILDLIFE

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS UNRESTRICTED REVENUE	0	0	0	851	34,256	27,068
TOTAL RESOURCES:	0	0	31,426	30,575	34,256	27,068
EXPENDITURES:						
EQUIPMENT	0	0	31,426	30,575	34,256	27,068
TOTAL EXPENDITURES:	0	0	31,426	30,575	34,256	27,068

E737 NEW PROGRAMS

This request represents a Conservation Educator position to facilitate expansion of the statewide archery education program and develop a bow hunting program through local parks and recreation departments.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W51HSH	0	0	37,712	37,866	50,340	53,829
TOTAL RESOURCES:	0	0	37,712	37,866	50,340	53,829
EXPENDITURES:						
PERSONNEL SERVICES	0	0	37,416	37,537	50,044	53,536
OPERATING EXPENSES	0	0	132	123	132	123
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	37,712	37,866	50,340	53,829
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E800 COST ALLOCATION

This request represents the allocation of indirect costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	800	0	0	0
FED WILDLIFE RESTORATION W51HSH	0	0	6,165	3,479	8,487	4,761
FED SPORTFISH F30	0	0	0	-2,109	0	-2,267
TRANS UNRESTRICTED REVENUE	0	0	-11,120	-12,920	-11,559	-7,437
TOTAL RESOURCES:	0	0	-4,155	-11,550	-3,072	-4,943
EXPENDITURES:						
COST ALLOCATIONS	0	0	-4,155	-11,550	-3,072	-4,943
DEPARTMENT OF WILDLIFE	WILDLIFE - 31					
	DEPARTMENT OF WILDLIFE					

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-4,155	-11,550	-3,072	-4,943

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	41,995	0	9,000	0
TOTAL RESOURCES:	0	0	41,995	0	9,000	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61,569	0	27,781	0
FED WILDLIFE RESTORATION W48	188	0	0	0	0	0
FED WILDLIFE RESTORATION W64	502	0	0	0	0	0
FED WILDLIFE RESTORATION W51HSH	573,064	608,392	750,122	755,164	734,786	758,004
FED WILDLIFE RESTORATION W51HSJ	44,898	80,000	30,492	30,457	30,518	30,484
FED SPORTFISH F30	333,499	373,423	381,736	380,831	382,378	390,168
FED ENDANGERED SPECIES SEC 6	220	0	0	0	0	0
FED SWG T12	12	0	0	0	0	0
FED SMALL GRANTS	7,964	0	0	0	0	0
LICENSE PLATE CHARGE	28,406	0	28,402	28,406	28,402	28,406
COST ALLOCATION - INDIRECT COST	475,627	583,921	420,120	493,878	418,546	486,005
PRIVATE GRANT	10,000	0	0	0	0	0
TRANS UNRESTRICTED REVENUE	439,671	552,402	524,483	460,959	560,889	520,892
TOTAL RESOURCES:	1,914,051	2,198,138	2,196,924	2,149,695	2,183,300	2,213,959

EXPENDITURES:						
PERSONNEL SERVICES	1,379,773	1,422,756	1,496,084	1,488,182	1,509,423	1,547,788
OPERATING EXPENSES	2,369	2,369	2,369	2,216	2,369	2,216
EQUIPMENT	0	27,017	31,426	30,575	34,256	27,068
ADMINISTRATION	76,513	80,284	45,744	45,683	45,744	45,683
PUBLICATIONS	104,599	105,764	100,986	100,986	100,986	100,986
PUBLIC AFFAIRS	20,760	21,475	56,799	14,804	23,804	14,804

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
SHOOTING RANGES	28,238	80,000	25,862	25,862	25,862	25,862
VOLUNTEER PROGRAM	22,472	23,787	21,025	21,025	21,025	21,025
HUNTER EDUCATION	123,927	140,910	118,579	116,979	118,579	116,979
ANGLER EDUCATION	39,691	40,173	35,396	35,396	35,396	35,396
COST ALLOCATIONS	112,252	250,227	259,702	250,232	262,904	259,033
INFORMATION SERVICES	3,457	3,376	2,952	3,700	2,952	3,064
STATEWIDE COST ALLOCATION PLAN	0	0	0	14,055	0	14,055
TOTAL EXPENDITURES:	1,914,051	2,198,138	2,196,924	2,149,695	2,183,300	2,213,959
PERCENT CHANGE:		14.84%	-0.06%	-2.20%	-0.62%	2.99%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

WILDLIFE - LAW ENFORCEMENT

101-4463

PROGRAM DESCRIPTION

The mission of the Division of Law Enforcement of the Nevada Department of Wildlife is to protect and manage the wildlife resources and provide for public safety and protection of life and property of residents and visitors of the State of Nevada through enforcement of wildlife and boating safety laws. Law Enforcement is responsible for wildlife protection, Operation Game Thief, major wildlife crimes, dispatch, communications, boating access/education/enforcement, human-wildlife conflicts, Guide program, regulation adoption, officer recruitment retention, and training.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BOAT FUEL TAX	1,394,041	1,489,405	1,329,254	1,317,365	1,329,254	1,317,595
FED BOATING ACCESS	662,787	1,128,480	687,008	682,996	688,916	684,899
FED COAST GUARD GRANT	862,741	918,598	856,074	848,417	847,825	840,389
FEDERAL ADMIN AND TRAINING	0	4,742	0	0	0	0
RETURNED CHECK FEES	0	600	0	0	0	0
FED BLM CONTRACT DISPATCH	70,755	46,410	70,755	70,460	70,755	70,462
CIVIL PENALTIES/FINES/FORFEITURES	0	0	13,662	0	13,662	0
MISCELLANEOUS BOATING INCOME	13,661	44,221	0	13,661	0	13,661
PRIVATE GRANT	0	10,569	0	0	0	0
BOATING S&F PARTNERSHIP PROGRAM	60,000	45,666	60,000	60,000	60,000	60,000
TRANS FROM DPS CRIMINAL JUSTICE	0	6,556	0	0	0	0
TRANS FROM 4458 - UNRESTRICTED REVENUE	3,408,736	3,310,015	3,802,962	3,708,514	3,866,659	3,772,025
TRANS FROM 4458 - BOATING REVENUE	505,921	737,530	783,990	716,927	824,003	757,279
TRANS FROM 4458 - GUIDE FEES	130,409	105,038	166,830	161,044	169,704	163,910
TRANS FROM 4458 - OPERATION GAME THIEF	38,026	62,726	19,766	18,365	20,141	18,735
TOTAL RESOURCES:	7,147,077	7,910,556	7,790,301	7,597,749	7,890,919	7,698,955
EXPENDITURES:						
PERSONNEL SERVICES	3,880,695	4,526,101	4,842,774	4,686,518	4,935,670	4,779,857
OPERATING EXPENSES	6,975	6,975	7,107	7,107	7,107	7,107
COMMUNICATIONS	377,478	158,807	198,860	199,129	198,860	199,129
WILDLIFE ENFORCEMENT	326,604	183,222	144,990	146,672	144,990	146,672
BOATING ENFORCEMENT	445,786	322,522	313,431	313,026	314,447	314,031
BOATING SAFETY	137,596	152,686	129,286	121,227	120,406	112,347
BOATING ACCESS COORDINATION	10,380	12,650	10,030	10,030	10,030	10,030
BOATING ACCESS IMPROVEMENT	578,182	1,041,371	578,182	578,182	578,182	578,182
BOATING REGISTRATION AND TITLING	94,207	95,845	106,798	106,920	108,507	108,616
COST ALLOCATIONS	1,217,010	1,319,268	1,404,964	1,376,427	1,418,841	1,390,473

WILDLIFE - LAW ENFORCEMENT
101-4463

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	8,875	10,985	8,856	8,856	8,856	8,856
OPERATION GAME THIEF	18,450	35,084	12,136	10,763	12,136	10,763
CLARK COUNTY BOATING SAFETY PARTNERSHIP	44,839	45,040	32,887	32,892	32,887	32,892
TOTAL EXPENDITURES:	7,147,077	7,910,556	7,790,301	7,597,749	7,890,919	7,698,955
TOTAL POSITIONS:	53.00	53.00	54.00	54.00	54.00	54.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED BOATING ACCESS	0	0	0	449	0	405
FED BLM CONTRACT DISPATCH	0	0	0	100	0	90
TRANS FROM 4458 - UNRESTRICTED REVENUE	0	0	0	14,700	0	13,257
TRANS FROM 4458 - BOATING REVENUE	0	0	0	8,960	0	8,080
TRANS FROM 4458 - GUIDE FEES	0	0	0	674	0	608
TRANS FROM 4458 - OPERATION GAME THIEF	0	0	0	75	0	68
TOTAL RESOURCES:	0	0	0	24,958	0	22,508
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-459	0	-461
COMMUNICATIONS	0	0	0	-2,915	0	-3,461
WILDLIFE ENFORCEMENT	0	0	0	14	0	19
BOATING ENFORCEMENT	0	0	0	-3	0	-3
BOATING REGISTRATION AND TITLING	0	0	0	-2	0	-2
INFORMATION SERVICES	0	0	0	2,243	0	336
STATEWIDE COST ALLOCATION PLAN	0	0	0	26,080	0	26,080
TOTAL EXPENDITURES:	0	0	0	24,958	0	22,508

WILDLIFE - LAW ENFORCEMENT
101-4463

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED BOATING ACCESS	0	0	0	-153	0	1,733
FED BLM CONTRACT DISPATCH	0	0	0	-33	0	386
TRANS FROM 4458 - UNRESTRICTED REVENUE	0	0	0	-5,028	0	56,710
TRANS FROM 4458 - BOATING REVENUE	0	0	0	-3,066	0	34,565
TRANS FROM 4458 - GUIDE FEES	0	0	0	-232	0	2,599
TRANS FROM 4458 - OPERATION GAME THIEF	0	0	0	-26	0	289
TOTAL RESOURCES:	0	0	0	-8,538	0	96,282
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,538	0	96,282
TOTAL EXPENDITURES:	0	0	0	-8,538	0	96,282

ENHANCEMENT

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds an existing Game Warden 3 position to conduct aquatic invasive species educational outreach activities.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - BOATING REVENUE	0	0	-143,648	-143,648	-149,352	-149,352
TRANS FROM 4458 - AIS FEES	0	0	143,648	143,648	149,352	149,352
TOTAL RESOURCES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

This request eliminates one Game Warden 3 position from the Boating program due to decreases in funding to the Boat Program since state fiscal year 2006. This will save the Boating Program \$72,120 in state fiscal year 2014 and \$74,972 in state fiscal year 2015.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - BOATING REVENUE	0	0	-66,994	-67,109	-67,031	-71,690
DEPARTMENT OF WILDLIFE	WILDLIFE - 36				DEPARTMENT OF WILDLIFE	

WILDLIFE - LAW ENFORCEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-66,994	-67,109	-67,031	-71,690
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-66,698	-66,780	-66,735	-71,397
OPERATING EXPENSES	0	0	-132	-123	-132	-123
INFORMATION SERVICES	0	0	-164	-206	-164	-170
TOTAL EXPENDITURES:	0	0	-66,994	-67,109	-67,031	-71,690
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED BOATING ACCESS	0	0	-3,238	-2,506	-3,289	-2,540
FED BLM CONTRACT DISPATCH	0	0	-672	-509	-683	-516
TRANS FROM 4458 - UNRESTRICTED REVENUE	0	0	-107,421	-83,504	-109,100	-84,574
TRANS FROM 4458 - BOATING REVENUE	0	0	-65,565	-50,989	-66,590	-51,641
TRANS FROM 4458 - GUIDE FEES	0	0	-4,913	-3,817	-4,990	-3,865
TRANS FROM 4458 - OPERATION GAME THIEF	0	0	-613	-492	-622	-498
TOTAL RESOURCES:	0	0	-182,422	-141,817	-185,274	-143,634
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-182,422	-141,817	-185,274	-143,634
TOTAL EXPENDITURES:	0	0	-182,422	-141,817	-185,274	-143,634

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED BOATING ACCESS	0	0	-808	-822	-2,338	-1,548
FED BLM CONTRACT DISPATCH	0	0	-180	-183	-520	-344
TRANS FROM 4458 - UNRESTRICTED REVENUE	0	0	-26,445	-26,898	-76,509	-50,641
TRANS FROM 4458 - BOATING REVENUE	0	0	-16,119	-16,395	-46,632	-30,866

WILDLIFE - LAW ENFORCEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM 4458 - GUIDE FEES	0	0	-1,212	-1,232	-3,507	-2,321
TRANS FROM 4458 - OPERATION GAME THIEF	0	0	-135	-139	-390	-258
TOTAL RESOURCES:	0	0	-44,899	-45,669	-129,896	-85,978
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-44,899	-45,669	-129,896	-85,978
TOTAL EXPENDITURES:	0	0	-44,899	-45,669	-129,896	-85,978

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED BOATING ACCESS	0	0	-504	-504	-555	-555
FED BLM CONTRACT DISPATCH	0	0	-112	-112	-123	-123
TRANS FROM 4458 - UNRESTRICTED REVENUE	0	0	-16,477	-16,477	-18,172	-18,172
TRANS FROM 4458 - BOATING REVENUE	0	0	-10,043	-10,043	-11,075	-11,075
TRANS FROM 4458 - GUIDE FEES	0	0	-750	-750	-834	-834
TRANS FROM 4458 - OPERATION GAME THIEF	0	0	-89	-89	-91	-91
TOTAL RESOURCES:	0	0	-27,975	-27,975	-30,850	-30,850
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-27,975	-27,975	-30,850	-30,850
TOTAL EXPENDITURES:	0	0	-27,975	-27,975	-30,850	-30,850

E710 EQUIPMENT REPLACEMENT

This request represents Law Enforcement Division's equipment replacement.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - UNRESTRICTED REVENUE	0	0	88,927	88,927	53,578	53,578
TRANS FROM 4458 - BOATING REVENUE	0	0	173,571	173,571	92,219	92,219
TOTAL RESOURCES:	0	0	262,498	262,498	145,797	145,797
EXPENDITURES:						
EQUIPMENT	0	0	262,498	262,498	145,797	145,797
DEPARTMENT OF WILDLIFE		WILDLIFE - 38			DEPARTMENT OF WILDLIFE	

WILDLIFE - LAW ENFORCEMENT
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TOTAL EXPENDITURES:	0	0	262,498	262,498	145,797	145,797

E711 EQUIPMENT REPLACEMENT

This request represents the fiscal years 2014 and 2015 Law Enforcement Division's replacement vehicle request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - UNRESTRICTED REVENUE	0	0	110,739	91,625	228,971	215,771
TRANS FROM 4458 - BOATING REVENUE	0	0	183,383	164,268	27,170	13,969
TOTAL RESOURCES:	0	0	294,122	255,893	256,141	229,740
EXPENDITURES:						
EQUIPMENT	0	0	294,122	255,893	256,141	229,740
TOTAL EXPENDITURES:	0	0	294,122	255,893	256,141	229,740

E720 NEW EQUIPMENT

This request represents then Law Enforcement Division's new equipment request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - UNRESTRICTED REVENUE	0	0	18,818	18,818	18,818	18,818
TRANS FROM 4458 - BOATING REVENUE	0	0	17,602	17,602	17,602	17,602
TOTAL RESOURCES:	0	0	36,420	36,420	36,420	36,420
EXPENDITURES:						
EQUIPMENT	0	0	36,420	36,420	36,420	36,420
TOTAL EXPENDITURES:	0	0	36,420	36,420	36,420	36,420

E800 COST ALLOCATION

This request represents the allocation of indirect costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED BOATING ACCESS	0	0	0	-612	0	-740
TRANS FROM 4458 - UNRESTRICTED REVENUE	0	0	-999	-39,638	-1,000	-45,262
TRANS FROM 4458 - BOATING REVENUE	0	0	-30,475	-13,392	-31,801	-15,978

WILDLIFE - LAW ENFORCEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-31,474	-53,642	-32,801	-61,980
EXPENDITURES:						
COST ALLOCATIONS	0	0	-31,474	-53,642	-32,801	-61,980
TOTAL EXPENDITURES:	0	0	-31,474	-53,642	-32,801	-61,980

E900 TRANS REV TO BA 4458

This request transfers revenue general ledger account 3304 Motor Fuel Tax and revenue general ledger account 3776 Return Check Fee from budget account 4463-Law Enforcement to budget account 4458-Wildlife Fund.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BOAT FUEL TAX	0	0	-1,329,254	-1,317,365	-1,329,254	-1,317,595
CIVIL PENALTIES/FINES/FORFEITURES	0	0	-13,662	0	-13,662	0
MISCELLANEOUS BOATING INCOME	0	0	0	-13,661	0	-13,661
TRANS FROM 4458 - OPERATION GAME THIEF	0	0	13,662	13,661	13,662	13,661
TRANS FROM 4458 - MBF TAX ASSESSMENT	0	0	1,329,254	1,317,365	1,329,254	1,317,595
TOTAL RESOURCES:	0	0	0	0	0	0

E901 TRANS RENTS TO 4461

This request transfers the Henderson office space rent from Budget Account 4463 Law Enforcement to Budget Account 4461 Operations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - BOATING REVENUE	0	0	-46,235	-46,414	-48,815	-48,975
TOTAL RESOURCES:	0	0	-46,235	-46,414	-48,815	-48,975
EXPENDITURES:						
BOATING ENFORCEMENT	0	0	-15,425	-15,484	-16,296	-16,349
BOATING REGISTRATION AND TITLING	0	0	-30,810	-30,930	-32,519	-32,626
TOTAL EXPENDITURES:	0	0	-46,235	-46,414	-48,815	-48,975

WILDLIFE - LAW ENFORCEMENT
101-4463

E902 TRANSFER COMM REG COSTS TO 4460

This requests transfers commission regulation printing and advertising costs from Budget Account 4463 to Budget Account 4460, where all other commission costs are accounted for.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4458 - UNRESTRICTED REVENUE	0	0	-6,251	-6,251	-6,251	-6,251
TOTAL RESOURCES:	0	0	-6,251	-6,251	-6,251	-6,251
EXPENDITURES:						
WILDLIFE ENFORCEMENT	0	0	-6,251	-6,251	-6,251	-6,251
TOTAL EXPENDITURES:	0	0	-6,251	-6,251	-6,251	-6,251

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,666	0	21,525	0
BOAT FUEL TAX	1,394,041	1,489,405	0	0	0	0
FED BOATING ACCESS	662,787	1,128,480	682,458	678,848	682,734	681,654
FED COAST GUARD GRANT	862,741	918,598	856,074	848,417	847,825	840,389
FEDERAL ADMIN AND TRAINING	0	4,742	0	0	0	0
RETURNED CHECK FEES	0	600	0	0	0	0
FED BLM CONTRACT DISPATCH	70,755	46,410	69,791	69,723	69,429	69,955
MISCELLANEOUS BOATING INCOME	13,661	44,221	0	0	0	0
PRIVATE GRANT	0	10,569	0	0	0	0
BOATING S&F PARTNERSHIP PROGRAM	60,000	45,666	60,000	60,000	60,000	60,000
TRANS FROM DPS CRIMINAL JUSTICE	0	6,556	0	0	0	0
TRANS FROM 4458 - UNRESTRICTED REVENUE	3,408,736	3,310,015	3,843,187	3,744,788	3,935,469	3,925,259
TRANS FROM 4458 - BOATING REVENUE	505,921	737,530	779,467	730,272	539,698	544,137
TRANS FROM 4458 - GUIDE FEES	130,409	105,038	159,955	155,687	160,373	160,097

WILDLIFE - LAW ENFORCEMENT
101-4463

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS FROM 4458 - OPERATION GAME THIEF	38,026	62,726	32,591	31,355	32,700	31,906
TRANS FROM 4458 - MBF TAX ASSESSMENT	0	0	1,329,254	1,317,365	1,329,254	1,317,595
TRANS FROM 4458 - AIS FEES	0	0	143,648	143,648	149,352	149,352
TOTAL RESOURCES:	7,147,077	7,910,556	7,977,091	7,780,103	7,828,359	7,780,344
EXPENDITURES:						
PERSONNEL SERVICES	3,880,695	4,526,101	4,520,780	4,395,739	4,522,915	4,544,280
OPERATING EXPENSES	6,975	6,975	6,975	6,525	6,975	6,523
EQUIPMENT	0	0	593,040	554,811	438,358	411,957
COMMUNICATIONS	377,478	158,807	198,860	196,214	198,860	195,668
WILDLIFE ENFORCEMENT	326,604	183,222	138,739	140,435	138,739	140,440
BOATING ENFORCEMENT	445,786	322,522	298,006	297,539	298,151	297,679
BOATING SAFETY	137,596	152,686	129,286	121,227	120,406	112,347
BOATING ACCESS COORDINATION	10,380	12,650	10,030	10,030	10,030	10,030
BOATING ACCESS IMPROVEMENT	578,182	1,041,371	578,182	578,182	578,182	578,182
BOATING REGISTRATION AND TITLING	94,207	95,845	75,988	75,988	75,988	75,988
COST ALLOCATIONS	1,217,010	1,319,268	1,373,490	1,322,785	1,386,040	1,328,493
INFORMATION SERVICES	8,875	10,985	8,692	10,893	8,692	9,022
OPERATION GAME THIEF	18,450	35,084	12,136	10,763	12,136	10,763
CLARK COUNTY BOATING SAFETY PARTNERSHIP	44,839	45,040	32,887	32,892	32,887	32,892
STATEWIDE COST ALLOCATION PLAN	0	0	0	26,080	0	26,080
TOTAL EXPENDITURES:	7,147,077	7,910,556	7,977,091	7,780,103	7,828,359	7,780,344
PERCENT CHANGE:		10.68%	0.84%	-1.65%	-1.86%	0.00%
TOTAL POSITIONS:	53.00	53.00	53.00	53.00	53.00	53.00

WILDLIFE - GAME MANAGEMENT

101-4464

PROGRAM DESCRIPTION

The mission of the Game Division is to be responsible for management, protection, research and monitoring of wildlife classified as game mammals, upland and migratory game birds and furbearing mammals. The Game Division has four program areas: avian and terrestrial game species management, game wildlife/depredation control and compensation, predator management and wildlife health and disease monitoring.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	2,413,201	1,889,746	2,071,988	2,069,067	2,095,348	2,074,803
FED WILDLIFE RESTORATION W64	434,988	290,865	311,264	311,308	314,572	311,960
FED STATE WILDLIFE GRANT FW3T	54,869	0	62,739	62,513	63,663	62,858
FED WILDLIFE RESTORATION FW4D	3,444	0	3,809	3,795	3,865	3,817
FED WILDLIFE RESTORATION W58	16,429	0	18,153	18,085	18,420	18,184
FED WILDLIFE RESTORATION W68	71,240	75,000	0	0	0	0
FED WILDLIFE RESTORATION FW24	2,116	0	2,288	2,280	2,322	2,292
FED WILDLIFE RESTORATION W70	234,843	362,677	387,371	362,090	205,140	204,552
FED SPORTFISH FW3T	15,860	0	17,482	17,420	17,739	17,515
FED SPORTFISH FW4D	577	0	638	636	647	639
FED SPORTFISH F-20	0	0	4,909	4,891	4,981	4,918
FED STATE WILDLIFE GRANT FW3T	9,520	0	10,124	10,085	10,273	10,140
FED STATE WILDLIFE GRANT T-1-2	949	0	1,029	1,025	1,044	1,030
FED SMALL GRANTS	171,987	247,879	144,965	145,916	146,725	146,322
TRANS UNRESTRICTED REVENUE	552,406	1,184,178	1,222,709	1,213,246	1,174,497	1,163,601
TRANSFER HABITAT CONSERVATION FEES	705	0	763	760	774	764
TRANSFER PREDATOR FEE	376,037	486,216	447,108	540,158	447,677	540,424
TRANSFER ELK DAMAGE	25,548	71,272	24,208	24,425	24,209	24,280
TRANSFER MINING ASSESSMENTS	1,515	0	1,626	1,624	1,650	1,631
TRANSFER UPLAND GAME STAMP	1,517	0	1,641	1,636	1,666	1,646
TOTAL RESOURCES:	4,387,751	4,607,833	4,734,814	4,790,960	4,535,212	4,591,376
EXPENDITURES:						
PERSONNEL SERVICES	2,362,894	2,405,956	2,603,615	2,558,708	2,641,322	2,596,415
OPERATING EXPENSES	3,816	3,816	3,816	3,816	3,816	3,816
PRED MGT MT. LION WILDLIFE SERVICES	14,000	14,000	14,000	14,000	14,000	14,000
GAME ADMINISTRATION	14,744	29,739	14,314	14,314	14,314	14,314
PREDATOR MGT WILDLIFE SERVICES	307,334	400,000	307,334	400,000	307,334	400,000
PREDATOR MGT NDOW PROJECTS	98,474	106,336	96,475	96,573	96,475	96,573
DEPARTMENT OF WILDLIFE		WILDLIFE - 43			DEPARTMENT OF WILDLIFE	

WILDLIFE - GAME MANAGEMENT
101-4464

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
VETERINARIAN	67,087	32,529	37,295	37,295	37,295	37,295
BIG GAME	446,065	254,840	283,032	283,048	283,087	283,103
MULE DEER RESEARCH	255,936	442,354	438,334	438,859	228,334	228,859
UPLAND GAME	7,330	6,442	7,234	7,234	7,234	7,234
MIGRATORY BIRD	29,461	29,461	29,480	29,480	29,480	29,480
FURBEARER	12,055	15,861	7,199	7,199	7,199	7,199
ELK DAMAGE	22,024	69,162	22,024	22,024	22,024	22,024
COST ALLOCATIONS	549,839	670,028	730,705	738,453	703,341	711,107
BEAR AWARE	1,606	1,646	1,606	1,606	1,606	1,606
NUISANCE ANIMAL CONTROL	5,897	5,989	9,185	9,185	9,185	9,185
SAGE GROUSE CONSERVATION	184,333	114,918	124,410	124,410	124,410	124,410
INFORMATION SERVICES	4,856	4,756	4,756	4,756	4,756	4,756
TOTAL EXPENDITURES:	4,387,751	4,607,833	4,734,814	4,790,960	4,535,212	4,591,376
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	0	1,050	0	1,005
FED WILDLIFE RESTORATION W64	0	0	0	1,767	0	1,691
FED STATE WILDLIFE GRANT FW3T	0	0	0	501	0	480
FED WILDLIFE RESTORATION FW4D	0	0	0	24	0	23
FED WILDLIFE RESTORATION W58	0	0	0	143	0	137
FED WILDLIFE RESTORATION FW24	0	0	0	24	0	23
FED WILDLIFE RESTORATION W70	0	0	0	263	0	251
FED SPORTFISH FW3T	0	0	0	143	0	137
FED SPORTFISH F-20	0	0	0	48	0	46
FED STATE WILDLIFE GRANT FW3T	0	0	0	72	0	69
FED SMALL GRANTS	0	0	0	16,546	0	15,835
TRANS UNRESTRICTED REVENUE	0	0	0	3,008	0	2,879
TRANSFER PREDATOR FEE	0	0	0	239	0	228
TRANSFER MINING ASSESSMENTS	0	0	0	24	0	23

WILDLIFE - GAME MANAGEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER UPLAND GAME STAMP	0	0	0	24	0	23
TOTAL RESOURCES:	0	0	0	23,876	0	22,850
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-247	0	-248
INFORMATION SERVICES	0	0	0	1,205	0	180
STATEWIDE COST ALLOCATION PLAN	0	0	0	22,918	0	22,918
TOTAL EXPENDITURES:	0	0	0	23,876	0	22,850

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	0	192	0	4,570
FED WILDLIFE RESTORATION W64	0	0	0	323	0	8,323
FED STATE WILDLIFE GRANT FW3T	0	0	0	91	0	3,227
FED WILDLIFE RESTORATION FW4D	0	0	0	4	0	58
FED WILDLIFE RESTORATION W58	0	0	0	26	0	350
FED WILDLIFE RESTORATION FW24	0	0	0	4	0	58
FED WILDLIFE RESTORATION W70	0	0	0	48	0	642
FED SPORTFISH FW3T	0	0	0	26	0	350
FED SPORTFISH F-20	0	0	0	9	0	117
FED STATE WILDLIFE GRANT FW3T	0	0	0	13	0	175
FED SMALL GRANTS	0	0	0	3,024	0	22,484
TRANS UNRESTRICTED REVENUE	0	0	0	550	0	17,360
TRANSFER PREDATOR FEE	0	0	0	43	0	584
TRANSFER MINING ASSESSMENTS	0	0	0	4	0	58
TRANSFER UPLAND GAME STAMP	0	0	0	4	0	58
TOTAL RESOURCES:	0	0	0	4,361	0	58,414
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,361	0	58,414
TOTAL EXPENDITURES:	0	0	0	4,361	0	58,414

WILDLIFE - GAME MANAGEMENT
101-4464

ENHANCEMENT

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of a Biologist 3 position to the Department of Wildlife's Wildlife Health program. This position will assist the department's Veterinarian position with the increased demand for wildlife health data and services essential to managing Nevada's game and non-game wildlife populations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	39,038	33,854	51,972	46,556
TRANS UNRESTRICTED REVENUE	0	0	13,095	11,367	17,516	17,442
TOTAL RESOURCES:	0	0	52,133	45,221	69,488	63,998
EXPENDITURES:						
PERSONNEL SERVICES	0	0	51,837	44,892	69,192	63,705
OPERATING EXPENSES	0	0	132	123	132	123
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	52,133	45,221	69,488	63,998
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	-4,341	-19,891	-4,906	-20,434
FED WILDLIFE RESTORATION W64	0	0	-7,406	-5,809	-7,485	-5,850
FED STATE WILDLIFE GRANT FW3T	0	0	-2,103	-1,638	-2,126	-1,662
FED WILDLIFE RESTORATION FW4D	0	0	-128	-107	-129	-107
FED WILDLIFE RESTORATION W58	0	0	-609	-479	-615	-482
FED WILDLIFE RESTORATION FW24	0	0	-77	-56	-78	-56
FED WILDLIFE RESTORATION W70	0	0	-1,045	-807	-1,056	-813
FED SPORTFISH FW3T	0	0	-586	-456	-592	-459
FED SPORTFISH FW4D	0	0	-21	-21	-22	-22
FED SPORTFISH F-20	0	0	-164	-121	-166	-122
FED STATE WILDLIFE GRANT FW3T	0	0	-340	-276	-343	-277
FED STATE WILDLIFE GRANT T-1-2	0	0	-35	-35	-35	-35
FED SMALL GRANTS	0	0	-69,023	-37,566	-69,067	-37,254

WILDLIFE - GAME MANAGEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS UNRESTRICTED REVENUE	0	0	-12,513	-9,792	-12,819	-10,036
TRANSFER HABITAT CONSERVATION FEES	0	0	-26	-26	-26	-26
TRANSFER PREDATOR FEE	0	0	-960	-743	-970	-750
TRANSFER MINING ASSESSMENTS	0	0	-54	-33	-55	-33
TRANSFER UPLAND GAME STAMP	0	0	-55	-34	-56	-34
TOTAL RESOURCES:	0	0	-99,486	-77,890	-100,546	-78,452
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-99,486	-77,890	-100,546	-78,452
TOTAL EXPENDITURES:	0	0	-99,486	-77,890	-100,546	-78,452

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	-1,079	-1,086	-2,710	-1,765
FED WILDLIFE RESTORATION W64	0	0	-1,629	-1,641	-4,092	-2,502
FED STATE WILDLIFE GRANT FW3T	0	0	-462	-465	-1,159	-708
FED WILDLIFE RESTORATION FW4D	0	0	-22	-22	-54	-32
FED WILDLIFE RESTORATION W58	0	0	-132	-133	-332	-204
FED WILDLIFE RESTORATION FW24	0	0	-21	-21	-54	-32
FED WILDLIFE RESTORATION W70	0	0	-242	-244	-606	-370
FED SPORTFISH FW3T	0	0	-131	-132	-331	-203
FED SPORTFISH FW4D	0	0	-4	-4	-10	-10
FED SPORTFISH F-20	0	0	-44	-44	-112	-69
FED STATE WILDLIFE GRANT FW3T	0	0	-65	-65	-164	-99
FED STATE WILDLIFE GRANT T-1-2	0	0	-6	-6	-19	-19
FED SMALL GRANTS	0	0	-15,118	-15,545	-37,993	-23,083
TRANS UNRESTRICTED REVENUE	0	0	-2,797	-2,818	-7,021	-4,314
TRANSFER HABITAT CONSERVATION FEES	0	0	-5	-5	-13	-13
TRANSFER PREDATOR FEE	0	0	-220	-222	-549	-342
TRANSFER MINING ASSESSMENTS	0	0	-22	-22	-54	-39
TRANSFER UPLAND GAME STAMP	0	0	-21	-21	-53	-38
TOTAL RESOURCES:	0	0	-22,020	-22,496	-55,326	-33,842

WILDLIFE - GAME MANAGEMENT
101-4464

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-22,020	-22,496	-55,326	-33,842
TOTAL EXPENDITURES:	0	0	-22,020	-22,496	-55,326	-33,842

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	-1,403	-1,403	-1,506	-1,506
FED WILDLIFE RESTORATION W64	0	0	-2,120	-2,120	-2,274	-2,274
FED STATE WILDLIFE GRANT FW3T	0	0	-602	-602	-645	-645
FED WILDLIFE RESTORATION FW4D	0	0	-28	-28	-31	-31
FED WILDLIFE RESTORATION W58	0	0	-172	-172	-184	-184
FED WILDLIFE RESTORATION FW24	0	0	-27	-27	-28	-28
FED WILDLIFE RESTORATION W70	0	0	-315	-315	-338	-338
FED SPORTFISH FW3T	0	0	-172	-172	-182	-182
FED SPORTFISH FW4D	0	0	-6	-6	-5	-5
FED SPORTFISH F-20	0	0	-57	-57	-59	-59
FED STATE WILDLIFE GRANT FW3T	0	0	-86	-86	-92	-92
FED STATE WILDLIFE GRANT T-1-2	0	0	-10	-10	-9	-9
FED SMALL GRANTS	0	0	-19,665	-19,665	-21,106	-21,106
TRANS UNRESTRICTED REVENUE	0	0	-3,639	-3,639	-3,893	-3,893
TRANSFER HABITAT CONSERVATION FEES	0	0	-7	-7	-8	-8
TRANSFER PREDATOR FEE	0	0	-286	-286	-306	-306
TRANSFER MINING ASSESSMENTS	0	0	-28	-28	-30	-30
TRANSFER UPLAND GAME STAMP	0	0	-27	-27	-29	-29
TOTAL RESOURCES:	0	0	-28,650	-28,650	-30,725	-30,725
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-28,650	-28,650	-30,725	-30,725
TOTAL EXPENDITURES:	0	0	-28,650	-28,650	-30,725	-30,725

WILDLIFE - GAME MANAGEMENT
101-4464

E711 EQUIPMENT REPLACEMENT

This request represents fiscal years 2014 and 2015 Game Division's replacement vehicle request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	154,859	134,915	126,883	104,622
TRANS UNRESTRICTED REVENUE	0	0	51,620	44,972	42,295	34,874
TOTAL RESOURCES:	0	0	206,479	179,887	169,178	139,496
EXPENDITURES:						
EQUIPMENT	0	0	206,479	179,887	169,178	139,496
TOTAL EXPENDITURES:	0	0	206,479	179,887	169,178	139,496

E720 NEW EQUIPMENT

This request represents the Game Division's new equipment request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	5,887	5,887	0	0
TRANS UNRESTRICTED REVENUE	0	0	1,962	1,962	0	0
TOTAL RESOURCES:	0	0	7,849	7,849	0	0
EXPENDITURES:						
EQUIPMENT	0	0	7,849	7,849	0	0
TOTAL EXPENDITURES:	0	0	7,849	7,849	0	0

E800 COST ALLOCATION

This request represents the allocation of indirect costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,903	0	15,395	0
FED WILDLIFE RESTORATION W48	0	0	6,503	28,088	8,920	27,427
FED WILDLIFE RESTORATION W64	0	0	0	-1,537	0	-1,705
FED STATE WILDLIFE GRANT FW3T	0	0	0	-437	0	-484
FED WILDLIFE RESTORATION FW4D	0	0	0	-26	0	-29

WILDLIFE - GAME MANAGEMENT
101-4464

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED WILDLIFE RESTORATION W58	0	0	0	-126	0	-140
FED WILDLIFE RESTORATION FW24	0	0	0	-16	0	-18
FED WILDLIFE RESTORATION W70	0	0	0	-217	0	-241
FED SPORTFISH FW3T	0	0	0	-122	0	-135
FED SPORTFISH FW4D	0	0	0	-4	0	-5
FED SPORTFISH F-20	0	0	0	-34	0	-38
FED STATE WILDLIFE GRANT FW3T	0	0	0	-70	0	-78
FED STATE WILDLIFE GRANT T-1-2	0	0	0	-7	0	-8
FED SMALL GRANTS	0	0	0	-32,005	0	-32,098
TRANS UNRESTRICTED REVENUE	0	0	-678	833	125	817
TRANSFER HABITAT CONSERVATION FEES	0	0	0	-5	0	-6
TRANSFER PREDATOR FEE	0	0	0	-199	0	-221
TRANSFER MINING ASSESSMENTS	0	0	0	-11	0	-13
TRANSFER UPLAND GAME STAMP	0	0	0	-11	0	-13

TOTAL RESOURCES:	0	0	22,728	-5,906	24,440	-6,988
EXPENDITURES:						
COST ALLOCATIONS	0	0	22,728	-5,906	24,440	-6,988
TOTAL EXPENDITURES:	0	0	22,728	-5,906	24,440	-6,988

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	56,875	0	30,569	0
TOTAL RESOURCES:	0	0	56,875	0	30,569	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	91,568	0	63,761	0
FED WILDLIFE RESTORATION W48	2,413,201	1,889,746	2,271,452	2,250,673	2,274,001	2,235,278
FED WILDLIFE RESTORATION W64	434,988	290,865	300,109	302,291	300,721	309,643
FED STATE WILDLIFE GRANT FW3T	54,869	0	59,572	59,963	59,733	63,066

WILDLIFE - GAME MANAGEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED WILDLIFE RESTORATION FW4D	3,444	0	3,631	3,640	3,651	3,699
FED WILDLIFE RESTORATION W58	16,429	0	17,240	17,344	17,289	17,661
FED WILDLIFE RESTORATION W68	71,240	75,000	0	0	0	0
FED WILDLIFE RESTORATION FW24	2,116	0	2,163	2,188	2,162	2,239
FED WILDLIFE RESTORATION W70	234,843	362,677	385,769	360,818	203,140	203,683
FED SPORTFISH FW3T	15,860	0	16,593	16,707	16,634	17,023
FED SPORTFISH FW4D	577	0	607	601	610	597
FED SPORTFISH F-20	0	0	4,644	4,692	4,644	4,793
FED STATE WILDLIFE GRANT FW3T	9,520	0	9,633	9,673	9,674	9,838
FED STATE WILDLIFE GRANT T-1-2	949	0	978	967	981	959
FED SMALL GRANTS	171,987	247,879	41,159	60,705	18,559	71,100
TRANS UNRESTRICTED REVENUE	552,406	1,184,178	1,251,969	1,259,689	1,192,903	1,218,730
TRANSFER HABITAT CONSERVATION FEES	705	0	725	717	727	711
TRANSFER PREDATOR FEE	376,037	486,216	445,642	538,990	445,852	539,617
TRANSFER ELK DAMAGE	25,548	71,272	24,208	24,425	24,209	24,280
TRANSFER MINING ASSESSMENTS	1,515	0	1,522	1,558	1,511	1,597
TRANSFER UPLAND GAME STAMP	1,517	0	1,538	1,571	1,528	1,613
TOTAL RESOURCES:	4,387,751	4,607,833	4,930,722	4,917,212	4,642,290	4,726,127
EXPENDITURES:						
PERSONNEL SERVICES	2,362,894	2,405,956	2,529,343	2,478,925	2,547,964	2,575,515
OPERATING EXPENSES	3,816	3,816	3,948	3,692	3,948	3,691
EQUIPMENT	0	0	231,128	187,736	169,178	139,496
PRED MGT MT. LION WILDLIFE SERVICES	14,000	14,000	14,000	14,000	14,000	14,000
GAME ADMINISTRATION	14,744	29,739	14,314	14,314	14,314	14,314
PREDATOR MGT WILDLIFE SERVICES	307,334	400,000	307,334	400,000	307,334	400,000
PREDATOR MGT NDOW PROJECTS	98,474	106,336	96,475	96,573	96,475	96,573
VETERINARIAN	67,087	32,529	37,295	37,295	37,295	37,295
BIG GAME	446,065	254,840	283,032	283,048	283,087	283,103
MULE DEER RESEARCH	255,936	442,354	438,334	438,859	228,334	228,859
UPLAND GAME	7,330	6,442	7,234	7,234	7,234	7,234
MIGRATORY BIRD	29,461	29,461	29,480	29,480	29,480	29,480
FURBEARER	12,055	15,861	7,199	7,199	7,199	7,199
ELK DAMAGE	22,024	69,162	22,024	22,024	22,024	22,024
COST ALLOCATIONS	549,839	670,028	753,433	732,547	727,781	704,119
BEAR AWARE	1,606	1,646	1,606	1,606	1,606	1,606
NUISANCE ANIMAL CONTROL	5,897	5,989	25,213	9,185	15,707	9,185
SAGE GROUSE CONSERVATION	184,333	114,918	124,410	124,410	124,410	124,410

WILDLIFE - GAME MANAGEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	4,856	4,756	4,920	6,167	4,920	5,106
STATEWIDE COST ALLOCATION PLAN	0	0	0	22,918	0	22,918
TOTAL EXPENDITURES:	4,387,751	4,607,833	4,930,722	4,917,212	4,642,290	4,726,127
PERCENT CHANGE:		5.02%	7.01%	6.71%	-5.85%	-3.89%
TOTAL POSITIONS:	29.00	29.00	30.00	30.00	30.00	30.00

WILDLIFE - FISHERIES MANAGEMENT

101-4465

PROGRAM DESCRIPTION

The mission of the Fisheries Division is to manage, protect and enhance Nevada's native aquatic species, to promote fishing in Nevada through a system of strategically located hatcheries and by managing Nevada's waters to their highest end use for anglers, to provide anglers with information essential to their sport, and to prevent the introduction of additional aquatic invasive species to Nevada and minimize the impacts to fisheries and aquatic habitats from those already established. The Fisheries Division is responsible for reservoir and stream management, fish hatcheries, fish stocking program, management of native fish, crustaceans and amphibians, urban fishery development and stocking, and angler information.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	149,897	149,892	149,912	149,892	149,912	149,892
FED WILDLIFE RESTORATION W48	6,215	0	6,861	6,655	6,997	6,791
FED WILDLIFE RESTORATION FW3T	19,158	0	21,150	20,519	21,571	20,937
FEDERAL WILDLIFE RESTORATION FW4D	1,428	0	1,576	1,529	1,608	1,560
FEDERAL WILDLIFE RESTORATION W58	2,535	0	2,798	2,715	2,854	2,769
FED WILDLIFE RESTORATION FW24	1,351	0	1,493	1,448	1,521	1,477
FED SPORTFISH FW3T	5,338	0	5,894	5,717	6,010	5,834
FEDERAL SPORTFISH FW4D	239	0	264	257	269	262
FEDERAL SPORTFISH F30	3,015	0	3,329	3,230	3,395	3,296
FED SPORTFISH F-20	1,541,156	1,603,518	1,506,776	1,472,333	1,531,035	1,495,814
FED SPORTFISH F-32	1,574,309	1,531,422	1,723,204	1,680,478	1,739,445	1,695,554
FED SPORTFISH F-38	699,995	700,000	687,032	687,032	633,662	641,023
FED SPORTFISH AIS OUTREACH AND INSPECTION	0	56,925	0	0	0	0
FED NUTRITION EDUCATION PROG	0	139,845	0	0	0	0
FED ENDANGERED SPECIES SECTION 6	193,836	294,348	226,059	221,298	229,534	224,647
FED STATE WILDLIFE GRANT FW3T	3,140	0	3,412	3,310	3,480	3,378
FED STATE WILDLIFE GRANT T-1-2	11,175	0	12,297	11,929	12,541	12,173
FED SWG T2P2	83,700	105,765	103,807	101,246	96,705	94,090
FED SWG T5R1	4,151	52,475	0	0	0	0
FED SWG T6R1	11,644	76,639	22,984	22,984	0	0
FED SMALL GRANTS	341,130	505,947	310,091	303,400	315,032	308,180
PRIVATE GRANT	0	14,800	0	0	0	0
TRANSFER UNRESTRICTED REVENUE	1,075,215	1,128,581	1,040,613	1,011,747	1,038,770	1,003,681
TRANSFER BOATING FEE RESERVE	0	65,590	0	0	0	0
TRANSFER TROUT STAMPS	757,374	1,084,394	726,437	726,642	675,411	682,640
TOTAL RESOURCES:	6,486,001	7,510,141	6,555,989	6,434,361	6,469,752	6,353,998

WILDLIFE - FISHERIES MANAGEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	2,637,225	3,025,209	3,040,986	2,940,152	3,099,376	3,003,597
OPERATING EXPENSES	5,131	5,350	5,351	5,351	5,351	5,351
FISHERIES SMALL GRANTS	159,849	216,281	45,958	45,215	13,552	12,809
SECTION 6 ENDANGERED SPECIES	56,818	29,118	23,654	23,654	23,654	23,654
BOR RAZORBACK	11,709	36,046	14,103	14,111	14,103	14,111
SWG AQUATIC CONSERVATION	56,782	139,859	38,387	37,737	15,615	14,965
SPORTFISH MANAGEMENT	453,132	390,179	264,088	262,611	264,234	262,750
SPORTFISH PRODUCTION/DISTRIBUTION	537,794	396,496	350,112	348,960	350,055	348,903
AIS OUTREACH AND INS	0	262,360	0	0	0	0
COST ALLOCATIONS	963,768	1,217,376	1,148,728	1,131,948	1,149,190	1,133,236
INFORMATION SERVICES	6,530	8,894	6,397	6,397	6,397	6,397
HATCHERY REFURBISHMENT	227,958	417,768	274,287	274,287	274,287	274,287
HATCHERY BOND ISSUE COSTS	1,369,305	1,365,205	1,343,938	1,343,938	1,253,938	1,253,938
TOTAL EXPENDITURES:	6,486,001	7,510,141	6,555,989	6,434,361	6,469,752	6,353,998
TOTAL POSITIONS:	39.00	39.00	39.00	39.00	39.00	39.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	0	51	0	48
FED WILDLIFE RESTORATION FW3T	0	0	0	152	0	144
FEDERAL WILDLIFE RESTORATION W58	0	0	0	25	0	24
FED SPORTFISH FW3T	0	0	0	51	0	48
FEDERAL SPORTFISH F30	0	0	0	25	0	24
FED SPORTFISH F-20	0	0	0	9,066	0	8,574
FED SPORTFISH F-32	0	0	0	6,070	0	5,740
FED ENDANGERED SPECIES SECTION 6	0	0	0	1,295	0	1,227
FED STATE WILDLIFE GRANT FW3T	0	0	0	25	0	24
FED STATE WILDLIFE GRANT T-1-2	0	0	0	101	0	96
FED SWG T2P2	0	0	0	584	0	552
FED SMALL GRANTS	0	0	0	1,854	0	1,753

DEPARTMENT OF WILDLIFE

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DEPARTMENT OF WILDLIFE

WILDLIFE - FISHERIES MANAGEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANSFER UNRESTRICTED REVENUE	0	0	0	6,097	0	5,763
TOTAL RESOURCES:	0	0	0	25,396	0	24,017
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-371	0	-372
SPORTFISH MANAGEMENT	0	0	0	4	0	4
SPORTFISH PRODUCTION/DISTRIBUTION	0	0	0	-2,289	0	-2,289
INFORMATION SERVICES	0	0	0	1,620	0	242
STATEWIDE COST ALLOCATION PLAN	0	0	0	26,432	0	26,432
TOTAL EXPENDITURES:	0	0	0	25,396	0	24,017

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	0	1	0	146
FED WILDLIFE RESTORATION FW3T	0	0	0	1	0	436
FEDERAL WILDLIFE RESTORATION W58	0	0	0	0	0	73
FED SPORTFISH FW3T	0	0	0	1	0	146
FEDERAL SPORTFISH F30	0	0	0	0	0	73
FED SPORTFISH F-20	0	0	0	79	0	25,876
FED SPORTFISH F-32	0	0	0	52	0	17,323
FED ENDANGERED SPECIES SECTION 6	0	0	0	11	0	3,697
FED STATE WILDLIFE GRANT FW3T	0	0	0	0	0	73
FED STATE WILDLIFE GRANT T-1-2	0	0	0	1	0	290
FED SWG T2P2	0	0	0	5	0	1,667
FED SMALL GRANTS	0	0	0	16	0	5,291
TRANSFER UNRESTRICTED REVENUE	0	0	0	55	0	17,392
TOTAL RESOURCES:	0	0	0	222	0	72,483
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	222	0	72,483
TOTAL EXPENDITURES:	0	0	0	222	0	72,483

WILDLIFE - FISHERIES MANAGEMENT
101-4465

ENHANCEMENT

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds activities designed to prevent the introduction and the spread of aquatic invasive species in Nevada's waterways.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPORTFISH F-20	0	0	-51,903	-51,903	-51,916	-51,916
FED SPORTFISH AIS OUTREACH AND INSPECTION	0	0	440,631	429,868	404,077	400,434
FED SMALL GRANTS	0	0	-29,659	-29,659	-29,666	-29,666
TRANSFER UNRESTRICTED REVENUE	0	0	-17,301	-17,301	-17,305	-17,305
TRANS FROM 4458 - AIS FEES	0	0	472,977	462,213	481,310	477,667
TOTAL RESOURCES:	0	0	814,745	793,218	786,500	779,214
EXPENDITURES:						
PERSONNEL SERVICES	0	0	172,016	172,016	238,140	238,140
EQUIPMENT	0	0	155,686	134,159	103,867	96,581
AIS OUTREACH AND INS	0	0	487,043	487,043	444,493	444,493
TOTAL EXPENDITURES:	0	0	814,745	793,218	786,500	779,214

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new full time Native Aquatics staff biologist in the Fisheries division.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPORTFISH F-20	0	0	23,619	22,719	27,217	27,355
FED SWG T2P2	0	0	20,488	19,710	23,631	23,751
TRANSFER UNRESTRICTED REVENUE	0	0	18,903	18,356	21,791	25,933
TOTAL RESOURCES:	0	0	63,010	60,785	72,639	77,039
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49,886	50,260	66,612	71,016
OPERATING EXPENSES	0	0	132	123	132	123
SWG AQUATIC CONSERVATION	0	0	10,519	7,809	5,719	5,719
INFORMATION SERVICES	0	0	2,473	2,593	176	181
TOTAL EXPENDITURES:	0	0	63,010	60,785	72,639	77,039
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

WILDLIFE - FISHERIES MANAGEMENT
101-4465

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	-225	-174	-229	-178
FED WILDLIFE RESTORATION FW3T	0	0	-695	-542	-707	-550
FEDERAL WILDLIFE RESTORATION FW4D	0	0	-52	-52	-53	-53
FEDERAL WILDLIFE RESTORATION W58	0	0	-92	-67	-94	-68
FED WILDLIFE RESTORATION FW24	0	0	-49	-49	-50	-50
FED SPORTFISH FW3T	0	0	-194	-143	-197	-146
FEDERAL SPORTFISH FW4D	0	0	-9	-9	-9	-9
FEDERAL SPORTFISH F30	0	0	-110	-85	-111	-85
FED SPORTFISH F-20	0	0	-39,595	-30,442	-40,272	-30,935
FED SPORTFISH F-32	0	0	-26,452	-20,325	-26,905	-20,653
FED ENDANGERED SPECIES SECTION 6	0	0	-5,694	-4,387	-5,791	-4,457
FED STATE WILDLIFE GRANT FW3T	0	0	-112	-87	-114	-88
FED STATE WILDLIFE GRANT T-1-2	0	0	-404	-302	-411	-306
FED SWG T2P2	0	0	-2,505	-1,915	-2,548	-1,946
FED SMALL GRANTS	0	0	-8,104	-6,232	-8,243	-6,333
TRANSFER UNRESTRICTED REVENUE	0	0	-26,472	-20,315	-26,925	-20,644
TOTAL RESOURCES:	0	0	-110,764	-85,126	-112,659	-86,501
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-110,764	-85,126	-112,659	-86,501
TOTAL EXPENDITURES:	0	0	-110,764	-85,126	-112,659	-86,501

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	-62	-62	-170	-111
FED WILDLIFE RESTORATION FW3T	0	0	-191	-192	-525	-348
FEDERAL WILDLIFE RESTORATION FW4D	0	0	-14	-14	-39	-39
FEDERAL WILDLIFE RESTORATION W58	0	0	-25	-25	-69	-40
FED WILDLIFE RESTORATION FW24	0	0	-14	-14	-37	-37
FED SPORTFISH FW3T	0	0	-53	-53	-146	-87
DEPARTMENT OF WILDLIFE		WILDLIFE - 57			DEPARTMENT OF WILDLIFE	

WILDLIFE - FISHERIES MANAGEMENT
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FEDERAL SPORTFISH FW4D	0	0	-2	-2	-7	-7
FEDERAL SPORTFISH F30	0	0	-30	-30	-83	-54
FED SPORTFISH F-20	0	0	-10,904	-10,984	-29,888	-19,319
FED SPORTFISH F-32	0	0	-7,285	-7,338	-19,966	-12,890
FED ENDANGERED SPECIES SECTION 6	0	0	-1,568	-1,580	-4,298	-2,789
FED STATE WILDLIFE GRANT FW3T	0	0	-31	-31	-85	-56
FED STATE WILDLIFE GRANT T-1-2	0	0	-111	-112	-305	-187
FED SWG T2P2	0	0	-690	-695	-1,891	-1,211
FED SMALL GRANTS	0	0	-2,232	-2,248	-6,117	-3,956
TRANSFER UNRESTRICTED REVENUE	0	0	-7,290	-7,801	-19,982	-12,872
TOTAL RESOURCES:	0	0	-30,502	-31,181	-83,608	-54,003
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-30,502	-31,181	-83,608	-54,003
TOTAL EXPENDITURES:	0	0	-30,502	-31,181	-83,608	-54,003

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	-45	-45	-49	-49
FED WILDLIFE RESTORATION FW3T	0	0	-139	-139	-151	-151
FEDERAL WILDLIFE RESTORATION FW4D	0	0	-10	-10	-11	-11
FEDERAL WILDLIFE RESTORATION W58	0	0	-18	-18	-20	-20
FED WILDLIFE RESTORATION FW24	0	0	-10	-10	-11	-11
FED SPORTFISH FW3T	0	0	-39	-39	-42	-42
FEDERAL SPORTFISH FW4D	0	0	-2	-2	-2	-2
FEDERAL SPORTFISH F30	0	0	-22	-22	-24	-24
FED SPORTFISH F-20	0	0	-7,909	-7,909	-8,597	-8,597
FED SPORTFISH F-32	0	0	-5,284	-5,284	-5,744	-5,744
FED ENDANGERED SPECIES SECTION 6	0	0	-1,137	-1,137	-1,237	-1,237
FED STATE WILDLIFE GRANT FW3T	0	0	-22	-22	-24	-24
FED STATE WILDLIFE GRANT T-1-2	0	0	-81	-81	-88	-88
FED SWG T2P2	0	0	-500	-500	-544	-544
FED SMALL GRANTS	0	0	-1,619	-1,619	-1,760	-1,760
TRANSFER UNRESTRICTED REVENUE	0	0	-5,288	-5,288	-5,746	-5,746
TOTAL RESOURCES:	0	0	-22,125	-22,125	-24,050	-24,050

WILDLIFE - FISHERIES MANAGEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-22,125	-22,125	-24,050	-24,050
TOTAL EXPENDITURES:	0	0	-22,125	-22,125	-24,050	-24,050

E710 EQUIPMENT REPLACEMENT

This request represents the Fisheries Division's equipment replacement.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPORTFISH F-20	0	0	69,987	69,987	10,200	10,200
FED SPORTFISH F-32	0	0	98,430	98,430	0	0
TRANSFER UNRESTRICTED REVENUE	0	0	56,139	56,139	3,399	3,399
TOTAL RESOURCES:	0	0	224,556	224,556	13,599	13,599
EXPENDITURES:						
EQUIPMENT	0	0	224,556	224,556	13,599	13,599
TOTAL EXPENDITURES:	0	0	224,556	224,556	13,599	13,599

E711 EQUIPMENT REPLACEMENT

This request represents fiscal years 2014 and 2015 Fisheries Division's replacement vehicle request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SPORTFISH F-20	0	0	61,142	55,330	26,142	23,117
FED SPORTFISH F-32	0	0	56,635	51,270	35,449	32,657
TRANSFER UNRESTRICTED REVENUE	0	0	39,259	35,532	20,531	18,590
TOTAL RESOURCES:	0	0	157,036	142,132	82,122	74,364
EXPENDITURES:						
EQUIPMENT	0	0	157,036	142,132	82,122	74,364
TOTAL EXPENDITURES:	0	0	157,036	142,132	82,122	74,364

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E720 NEW EQUIPMENT

This request represents the Fisheries Division's new equipment.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED SWG T2P2	0	0	6,193	6,193	0	0
TRANSFER UNRESTRICTED REVENUE	0	0	3,334	3,334	0	0
TOTAL RESOURCES:	0	0	9,527	9,527	0	0
EXPENDITURES:						
EQUIPMENT	0	0	9,527	9,527	0	0
TOTAL EXPENDITURES:	0	0	9,527	9,527	0	0

E800 COST ALLOCATION

This request represents the allocation of indirect costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	0	-45	0	-54
FED WILDLIFE RESTORATION FW3T	0	0	0	-139	0	-165
FEDERAL WILDLIFE RESTORATION FW4D	0	0	0	-10	0	-12
FEDERAL WILDLIFE RESTORATION W58	0	0	0	-18	0	-22
FED WILDLIFE RESTORATION FW24	0	0	0	-10	0	-12
FED SPORTFISH FW3T	0	0	0	-39	0	-36
FEDERAL SPORTFISH FW4D	0	0	0	-2	0	-2
FEDERAL SPORTFISH F30	0	0	0	-22	0	-26
FED SPORTFISH F-20	0	0	-2,865	-12,363	-2,129	-13,003
FED SPORTFISH F-32	0	0	0	-5,290	0	-6,288
FED SPORTFISH AIS OUTREACH AND INSPECTION	0	0	36,439	14,564	57,122	14,585
FED ENDANGERED SPECIES SECTION 6	0	0	0	-1,139	0	-27
FED STATE WILDLIFE GRANT FW3T	0	0	0	-22	0	-97
FED STATE WILDLIFE GRANT T-1-2	0	0	0	-81	0	-596
FED SWG T2P2	0	0	4,714	2,849	5,353	4,087
FED SMALL GRANTS	0	0	-4,746	-6,366	-4,746	-4,747
TRANSFER UNRESTRICTED REVENUE	0	0	1,585	-4,978	2,174	-7,222
TRANS FROM 4458 - AIS FEES	0	0	39,726	32,434	58,048	36,335
TOTAL RESOURCES:	0	0	74,853	19,323	115,822	22,698

WILDLIFE - FISHERIES MANAGEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
COST ALLOCATIONS	0	0	74,853	19,323	115,822	22,698
TOTAL EXPENDITURES:	0	0	74,853	19,323	115,822	22,698

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	149,897	149,892	149,912	149,892	149,912	149,892
FED WILDLIFE RESTORATION W48	6,215	0	6,529	6,381	6,549	6,593
FED WILDLIFE RESTORATION FW3T	19,158	0	20,125	19,660	20,188	20,303
FEDERAL WILDLIFE RESTORATION FW4D	1,428	0	1,500	1,443	1,505	1,445
FEDERAL WILDLIFE RESTORATION W58	2,535	0	2,663	2,612	2,671	2,716
FED WILDLIFE RESTORATION FW24	1,351	0	1,420	1,365	1,423	1,367
FED SPORTFISH FW3T	5,338	0	5,608	5,495	5,625	5,717
FEDERAL SPORTFISH FW4D	239	0	251	242	251	242
FEDERAL SPORTFISH F30	3,015	0	3,167	3,096	3,177	3,204
FED SPORTFISH F-20	1,541,156	1,603,518	1,548,348	1,515,913	1,461,792	1,467,166
FED SPORTFISH F-32	1,574,309	1,531,422	1,839,248	1,798,063	1,722,279	1,705,699
FED SPORTFISH F-38	699,995	700,000	687,032	687,032	633,662	641,023
FED SPORTFISH AIS OUTREACH AND INSPECTION	0	56,925	477,070	444,432	461,199	415,019
FED NUTRITION EDUCATION PROG	0	139,845	0	0	0	0
FED ENDANGERED SPECIES SECTION 6	193,836	294,348	217,660	214,361	218,208	221,061
FED STATE WILDLIFE GRANT FW3T	3,140	0	3,247	3,173	3,257	3,210
FED STATE WILDLIFE GRANT T-1-2	11,175	0	11,701	11,455	11,737	11,382
FED SWG T2P2	83,700	105,765	131,507	127,477	120,706	120,446
FED SWG T5R1	4,151	52,475	0	0	0	0
FED SWG T6R1	11,644	76,639	22,984	22,984	0	0
FED SMALL GRANTS	341,130	505,947	263,731	259,146	264,500	268,762
PRIVATE GRANT	0	14,800	0	0	0	0
TRANSFER UNRESTRICTED REVENUE	1,075,215	1,128,581	1,103,482	1,075,577	1,016,707	1,010,969
TRANSFER BOATING FEE RESERVE	0	65,590	0	0	0	0
TRANSFER TROUT STAMPS	757,374	1,084,394	726,437	726,642	675,411	682,640
TRANS FROM 4458 - AIS FEES	0	0	512,703	494,647	539,358	514,002
TOTAL RESOURCES:	6,486,001	7,510,141	7,736,325	7,571,088	7,320,117	7,252,858

WILDLIFE - FISHERIES MANAGEMENT
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	2,637,225	3,025,209	3,099,497	3,024,218	3,183,811	3,220,682
OPERATING EXPENSES	5,131	5,350	5,483	5,103	5,483	5,102
EQUIPMENT	0	0	546,805	510,374	199,588	184,544
FISHERIES SMALL GRANTS	159,849	216,281	45,958	45,215	13,552	12,809
SECTION 6 ENDANGERED SPECIES	56,818	29,118	23,654	23,654	23,654	23,654
BOR RAZORBACK	11,709	36,046	14,103	14,111	14,103	14,111
SWG AQUATIC CONSERVATION	56,782	139,859	48,906	45,546	21,334	20,684
SPORTFISH MANAGEMENT	453,132	390,179	264,088	262,615	264,234	262,754
SPORTFISH PRODUCTION/DISTRIBUTION	537,794	396,496	350,112	346,671	350,055	346,614
AIS OUTREACH AND INS	0	262,360	487,043	487,043	444,493	444,493
COST ALLOCATIONS	963,768	1,217,376	1,223,581	1,151,271	1,265,012	1,155,934
INFORMATION SERVICES	6,530	8,894	8,870	10,610	6,573	6,820
HATCHERY REFURBISHMENT	227,958	417,768	274,287	274,287	274,287	274,287
HATCHERY BOND ISSUE COSTS	1,369,305	1,365,205	1,343,938	1,343,938	1,253,938	1,253,938
STATEWIDE COST ALLOCATION PLAN	0	0	0	26,432	0	26,432
TOTAL EXPENDITURES:	6,486,001	7,510,141	7,736,325	7,571,088	7,320,117	7,252,858
PERCENT CHANGE:		15.79%	3.01%	0.81%	-5.38%	-4.20%
TOTAL POSITIONS:	39.00	39.00	40.00	40.00	40.00	40.00

WILDLIFE - DIVERSITY

101-4466

PROGRAM DESCRIPTION

The Wildlife Diversity Division is dedicated to the protection, preservation, management and restoration of Nevada's diverse wildlife heritage. Through sound science, data management and synergistic partnerships the division will maintain healthy wildlife populations and habitats, thereby fulfilling Nevada's responsibility to maintain local, regional, and global species diversity. Through the division's efforts the scientific, educational, recreational, and economic values of Nevada's wildlife will be enhanced and preserved for future generations.

The Wildlife Diversity Division is responsible for sensitive species management and surveying, Endangered Species Act consultation and recovery work, habitat restoration, wildlife action plan implementation, Landowner Incentive Program, Question 1 Bond Program, Department of Wildlife's portion of the Tahoe Environmental Improvement Program, and Geographic Information System (GIS) section.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	344,873	344,878	344,874	344,873	344,874	344,873
FED WILDLIFE RESTORATION W48	22,433	0	25,787	25,611	26,351	26,142
FED WILDLIFE RESTORATION W64	18,100	0	20,786	20,645	21,240	21,072
FED STATE WILDLIFE GRANT FW3T	0	0	167,160	166,031	170,781	169,438
FED WILDLIFE RESTORATION FW4D	4,521	0	5,194	5,159	5,307	5,266
FED WILDLIFE RESTORATION W58	4,955	0	5,652	5,614	5,776	5,731
FEDERAL WILDLIFE RESTORATION W51 HSH	0	0	2,836	2,816	2,897	2,875
FED WILDLIFE RESTORATION FW24	0	0	7,803	7,749	7,973	7,910
FED SPORTFISH FW3T	6,991	0	46,580	46,265	47,588	47,214
FED SPORTFISH FW4D	757	0	870	864	889	881
FED SPORTFISH F-20	1,908	0	2,191	2,177	2,240	2,222
FED ENDANGERED SPECIES SECTION 6	72,717	62,595	39,619	39,474	40,410	40,246
FED LIP GRANTS	77,405	146,426	75,504	75,011	77,041	76,475
FED STATEWIDE WILDLIFE GRANT FW3T	159,015	148,910	26,973	26,792	27,558	27,341
FED STATE WILDLIFE GRANT U8	0	14,605	0	0	0	0
FED STATEWIDE WILDLIFE GRANT T12	396,288	444,280	483,393	479,860	494,198	489,214
FED STATE WILDLIFE GRANT T4	33,403	0	32,913	32,710	33,555	33,307
FED STATEWIDE WILDLIFE GRANT T3P1P	95,425	72,430	105,429	104,718	107,710	106,864
FED STATE WILDLIFE GRANT T2P2	11,521	0	13,009	12,920	13,292	13,188
FEDERAL STATE WILDLIFE GRANT FW24	0	231,533	0	0	0	0
FED SMALL GRANTS	67,963	51,250	64,246	52,952	63,611	53,701
TRANSFER CONSERVATION (TAHOE EIP)	585,195	106,546	70,511	69,975	72,010	71,383
TRANS 4458 - UNRESTRICTED REVENUE	-167,127	150,140	107,659	105,311	114,435	113,023
TRANS 4458 - HABITAT CONS FEE	6,100	27,420	6,819	6,775	6,962	6,908
TRANS MINING ASSESSMENT FEES	29,475	0	78,006	77,476	79,710	79,079
DEPARTMENT OF WILDLIFE		WILDLIFE - 63				DEPARTMENT OF WILDLIFE

WILDLIFE - DIVERSITY
101-4466

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,771,918	1,801,013	1,733,814	1,711,778	1,766,408	1,744,353
EXPENDITURES:						
PERSONNEL SERVICES	1,204,660	1,328,181	1,354,705	1,346,746	1,382,803	1,374,829
OPERATING EXPENSES	2,106	2,106	2,106	2,106	2,106	2,106
SWG PLAN IMPLEMENTATION	278,113	104,816	90,443	79,443	90,443	79,443
LANDOWNER INCENTIVE PROGRAM	33,302	34,019	5,566	5,565	5,566	5,565
SECTION 6 ENDANGERED SPECIES	23,550	18,905	781	782	781	782
TAHOE EIP BOND	3,141	3,430	3,131	3,109	3,131	3,107
COST ALLOCATIONS	224,368	306,932	274,458	271,403	278,954	275,897
INFORMATION SERVICES	2,678	2,624	2,624	2,624	2,624	2,624
TOTAL EXPENDITURES:	1,771,918	1,801,013	1,733,814	1,711,778	1,766,408	1,744,353
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	0	264	0	255
FED WILDLIFE RESTORATION W64	0	0	0	215	0	201
FED STATE WILDLIFE GRANT FW3T	0	0	0	1,735	0	1,675
FED WILDLIFE RESTORATION FW4D	0	0	0	49	0	48
FED WILDLIFE RESTORATION W58	0	0	0	66	0	64
FEDERAL WILDLIFE RESTORATION W51 HSH	0	0	0	33	0	31
FED WILDLIFE RESTORATION FW24	0	0	0	83	0	80
FED SPORTFISH FW3T	0	0	0	479	0	462
FED SPORTFISH FW4D	0	0	0	16	0	16
FED SPORTFISH F-20	0	0	0	16	0	16
FED ENDANGERED SPECIES SECTION 6	0	0	0	396	0	383
FED LIP GRANTS	0	0	0	743	0	718
FED STATEWIDE WILDLIFE GRANT FW3T	0	0	0	281	0	271
FED STATEWIDE WILDLIFE GRANT T12	0	0	0	4,278	0	4,132
FED STATE WILDLIFE GRANT T4	0	0	0	297	0	287

WILDLIFE - DIVERSITY
101-4466

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED STATEWIDE WILDLIFE GRANT T3P1P	0	0	0	1,090	0	1,053
FED STATE WILDLIFE GRANT T2P2	0	0	0	132	0	128
FED SMALL GRANTS	0	0	0	363	0	351
TRANSFER CONSERVATION (TAHOE EIP)	0	0	0	710	0	686
TRANS 4458 - UNRESTRICTED REVENUE	0	0	-47	4,318	-47	4,212
TRANS 4458 - HABITAT CONS FEE	0	0	0	66	0	64
TRANS MINING ASSESSMENT FEES	0	0	0	842	0	773
TOTAL RESOURCES:	0	0	-47	16,472	-47	15,906
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-137	0	-137
TAHOE EIP BOND	0	0	-47	-9	-47	-9
INFORMATION SERVICES	0	0	0	665	0	99
STATEWIDE COST ALLOCATION PLAN	0	0	0	15,953	0	15,953
TOTAL EXPENDITURES:	0	0	-47	16,472	-47	15,906

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	0	25	0	521
FED WILDLIFE RESTORATION W64	0	0	0	20	0	423
FED STATE WILDLIFE GRANT FW3T	0	0	0	162	0	3,418
FED WILDLIFE RESTORATION FW4D	0	0	0	4	0	98
FED WILDLIFE RESTORATION W58	0	0	0	7	0	131
FEDERAL WILDLIFE RESTORATION W51 HSH	0	0	0	3	0	65
FED WILDLIFE RESTORATION FW24	0	0	0	8	0	163
FED SPORTFISH FW3T	0	0	0	42	0	938
FED SPORTFISH FW4D	0	0	0	1	0	32
FED SPORTFISH F-20	0	0	0	1	0	32
FED ENDANGERED SPECIES SECTION 6	0	0	0	38	0	781
FED LIP GRANTS	0	0	0	70	0	1,465
FED STATEWIDE WILDLIFE GRANT FW3T	0	0	0	27	0	553
FED STATEWIDE WILDLIFE GRANT T12	0	0	0	400	0	8,430
FED STATE WILDLIFE GRANT T4	0	0	0	28	0	586
FED STATEWIDE WILDLIFE GRANT T3P1P	0	0	0	102	0	2,148
DEPARTMENT OF WILDLIFE	WILDLIFE - 65			DEPARTMENT OF WILDLIFE		

WILDLIFE - DIVERSITY
101-4466

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED STATE WILDLIFE GRANT T2P2	0	0	0	12	0	260
FED SMALL GRANTS	0	0	0	34	0	716
TRANSFER CONSERVATION (TAHOE EIP)	0	0	0	66	0	1,400
TRANS 4458 - UNRESTRICTED REVENUE	0	0	0	408	0	8,593
TRANS 4458 - HABITAT CONS FEE	0	0	0	7	0	130
TRANS MINING ASSESSMENT FEES	0	0	0	76	0	1,691
TOTAL RESOURCES:	0	0	0	1,541	0	32,574
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,541	0	32,574
TOTAL EXPENDITURES:	0	0	0	1,541	0	32,574

ENHANCEMENT

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds a new Biologist III position to provide GIS mapping services to meet the increasing demand for these services in relation to land development and critical habitat concerns.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	3,768	3,786	4,895	4,919
FED WILDLIFE RESTORATION W64	0	0	3,768	3,786	4,895	4,919
FED STATE WILDLIFE GRANT FW3T	0	0	5,139	5,163	6,677	6,710
FED SPORTFISH FW3T	0	0	1,432	1,439	1,862	1,871
FED STATEWIDE WILDLIFE GRANT FW3T	0	0	829	833	1,075	1,080
FED STATEWIDE WILDLIFE GRANT T12	0	0	16,327	16,405	21,213	21,319
TRANS 4458 - UNRESTRICTED REVENUE	0	0	2,512	2,584	3,263	7,000
TRANS 4458 - HABITAT CONS FEE	0	0	16,464	16,543	21,389	21,498
TOTAL RESOURCES:	0	0	50,239	50,539	65,269	69,316
EXPENDITURES:						
PERSONNEL SERVICES	0	0	44,625	44,892	59,655	63,705
OPERATING EXPENSES	0	0	132	123	132	123
SWG PLAN IMPLEMENTATION	0	0	5,318	5,318	5,318	5,318
INFORMATION SERVICES	0	0	164	206	164	170
TOTAL EXPENDITURES:	0	0	50,239	50,539	65,269	69,316
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	-876	-691	-891	-705
FED WILDLIFE RESTORATION W64	0	0	-706	-556	-718	-564
FED STATE WILDLIFE GRANT FW3T	0	0	-5,626	-4,389	-5,719	-4,480
FED WILDLIFE RESTORATION FW4D	0	0	-176	-141	-179	-144
FED WILDLIFE RESTORATION W58	0	0	-192	-146	-195	-149
FEDERAL WILDLIFE RESTORATION W51 HSH	0	0	-96	-73	-98	-75
FED WILDLIFE RESTORATION FW24	0	0	-265	-207	-270	-212
FED SPORTFISH FW3T	0	0	-1,568	-1,231	-1,594	-1,248
FED SPORTFISH FW4D	0	0	-30	-18	-30	-18
FED SPORTFISH F-20	0	0	-75	-63	-76	-64
FED ENDANGERED SPECIES SECTION 6	0	0	-1,276	-997	-1,297	-1,011
FED LIP GRANTS	0	0	-2,414	-1,891	-2,454	-1,917
FED STATEWIDE WILDLIFE GRANT FW3T	0	0	-908	-710	-923	-720
FED STATEWIDE WILDLIFE GRANT T12	0	0	-13,914	-10,908	-14,145	-11,048
FED STATE WILDLIFE GRANT T4	0	0	-981	-772	-997	-782
FED STATEWIDE WILDLIFE GRANT T3P1P	0	0	-3,544	-2,778	-3,603	-2,814
FED STATE WILDLIFE GRANT T2P2	0	0	-442	-349	-449	-353
FED SMALL GRANTS	0	0	-1,207	-951	-1,227	-905
TRANSFER CONSERVATION (TAHOE EIP)	0	0	-2,324	-1,825	-2,362	-1,828
TRANS 4458 - UNRESTRICTED REVENUE	0	0	-14,157	-11,093	-14,395	-11,236
TRANS 4458 - HABITAT CONS FEE	0	0	-220	-174	-224	-178
TRANS MINING ASSESSMENT FEES	0	0	-2,650	-2,062	-2,694	-2,110
TOTAL RESOURCES:	0	0	-53,647	-42,025	-54,540	-42,561
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-53,647	-42,025	-54,540	-42,561
TOTAL EXPENDITURES:	0	0	-53,647	-42,025	-54,540	-42,561

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	-350	-353	-769	-393
FED WILDLIFE RESTORATION W64	0	0	-282	-284	-620	-324
FED STATE WILDLIFE GRANT FW3T	0	0	-2,247	-2,264	-4,941	-2,545
FED WILDLIFE RESTORATION FW4D	0	0	-70	-70	-155	-86
FED WILDLIFE RESTORATION W58	0	0	-77	-78	-169	-78
FEDERAL WILDLIFE RESTORATION W51 HSH	0	0	-38	-38	-85	-40
FED WILDLIFE RESTORATION FW24	0	0	-106	-107	-233	-119
FED SPORTFISH FW3T	0	0	-626	-631	-1,377	-716
FED SPORTFISH FW4D	0	0	-12	-12	-26	-3
FED SPORTFISH F-20	0	0	-30	-30	-65	-42
FED ENDANGERED SPECIES SECTION 6	0	0	-510	-514	-1,120	-577
FED LIP GRANTS	0	0	-964	-971	-2,120	-1,102
FED STATEWIDE WILDLIFE GRANT FW3T	0	0	-362	-365	-797	-414
FED STATEWIDE WILDLIFE GRANT T12	0	0	-5,556	-5,598	-12,219	-6,309
FED STATE WILDLIFE GRANT T4	0	0	-392	-395	-862	-451
FED STATEWIDE WILDLIFE GRANT T3P1P	0	0	-1,415	-1,426	-3,112	-1,576
FED STATE WILDLIFE GRANT T2P2	0	0	-177	-178	-388	-201
FED SMALL GRANTS	0	0	-482	-486	-1,060	-545
TRANSFER CONSERVATION (TAHOE EIP)	0	0	-928	-935	-2,041	-1,059
TRANS 4458 - UNRESTRICTED REVENUE	0	0	-5,654	-5,983	-12,434	-7,531
TRANS 4458 - HABITAT CONS FEE	0	0	-88	-89	-192	-100
TRANS MINING ASSESSMENT FEES	0	0	-1,058	-1,066	-2,328	-1,817
TOTAL RESOURCES:	0	0	-21,424	-21,873	-47,113	-26,028
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-21,424	-21,873	-47,113	-26,028
TOTAL EXPENDITURES:	0	0	-21,424	-21,873	-47,113	-26,028

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	-133	-133	-146	-146
FED WILDLIFE RESTORATION W64	0	0	-107	-107	-118	-118
FED STATE WILDLIFE GRANT FW3T	0	0	-855	-855	-939	-939
FED WILDLIFE RESTORATION FW4D	0	0	-27	-27	-29	-29
FED WILDLIFE RESTORATION W58	0	0	-29	-29	-32	-32
FEDERAL WILDLIFE RESTORATION W51 HSH	0	0	-15	-15	-16	-16
FED WILDLIFE RESTORATION FW24	0	0	-40	-40	-44	-44
FED SPORTFISH FW3T	0	0	-238	-238	-262	-262
FED SPORTFISH FW4D	0	0	-4	-4	-5	-5
FED SPORTFISH F-20	0	0	-11	-11	-12	-12
FED ENDANGERED SPECIES SECTION 6	0	0	-194	-194	-213	-213
FED LIP GRANTS	0	0	-367	-367	-403	-403
FED STATEWIDE WILDLIFE GRANT FW3T	0	0	-138	-138	-151	-151
FED STATEWIDE WILDLIFE GRANT T12	0	0	-2,115	-2,115	-2,321	-2,321
FED STATE WILDLIFE GRANT T4	0	0	-149	-149	-164	-164
FED STATEWIDE WILDLIFE GRANT T3P1P	0	0	-538	-538	-591	-591
FED STATE WILDLIFE GRANT T2P2	0	0	-67	-67	-74	-74
FED SMALL GRANTS	0	0	-183	-183	-201	-201
TRANSFER CONSERVATION (TAHOE EIP)	0	0	-353	-353	-388	-388
TRANS 4458 - UNRESTRICTED REVENUE	0	0	-2,151	-2,151	-2,362	-2,362
TRANS 4458 - HABITAT CONS FEE	0	0	-33	-33	-37	-37
TRANS MINING ASSESSMENT FEES	0	0	-403	-403	-442	-442
TOTAL RESOURCES:	0	0	-8,150	-8,150	-8,950	-8,950
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-8,150	-8,150	-8,950	-8,950
TOTAL EXPENDITURES:	0	0	-8,150	-8,150	-8,950	-8,950

WILDLIFE - DIVERSITY
101-4466

E711 EQUIPMENT REPLACEMENT

This request represents the Diversity Division's replacement vehicle request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE WILDLIFE GRANT T12	0	0	31,374	28,806	49,557	42,257
TRANS 4458 - UNRESTRICTED REVENUE	0	0	35,716	32,820	26,685	18,633
TOTAL RESOURCES:	0	0	67,090	61,626	76,242	60,890
EXPENDITURES:						
EQUIPMENT	0	0	67,090	61,626	76,242	60,890
TOTAL EXPENDITURES:	0	0	67,090	61,626	76,242	60,890

E720 NEW EQUIPMENT

This decision unit represents Diversity Division's new equipment.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE WILDLIFE GRANT T12	0	0	10,979	10,979	0	0
TRANS 4458 - UNRESTRICTED REVENUE	0	0	5,911	5,911	0	0
TOTAL RESOURCES:	0	0	16,890	16,890	0	0
EXPENDITURES:						
EQUIPMENT	0	0	16,890	16,890	0	0
TOTAL EXPENDITURES:	0	0	16,890	16,890	0	0

E800 COST ALLOCATION

This request represents the allocation of indirect costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	654	419	863	606
FED WILDLIFE RESTORATION W64	0	0	654	455	863	648
FED STATE WILDLIFE GRANT FW3T	0	0	892	-382	1,176	-195
FED WILDLIFE RESTORATION FW4D	0	0	0	-38	0	-41
FED WILDLIFE RESTORATION W58	0	0	0	-41	0	-44

WILDLIFE - DIVERSITY
101-4466

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FEDERAL WILDLIFE RESTORATION W51 HSH	0	0	0	-21	0	-23
FED WILDLIFE RESTORATION FW24	0	0	0	-57	0	-61
FED SPORTFISH FW3T	0	0	249	-107	328	-54
FED SPORTFISH FW4D	0	0	0	-6	0	-7
FED SPORTFISH F-20	0	0	0	-16	0	-17
FED ENDANGERED SPECIES SECTION 6	0	0	0	-274	0	-295
FED LIP GRANTS	0	0	0	-519	0	-558
FED STATEWIDE WILDLIFE GRANT FW3T	0	0	144	-62	190	-31
FED STATEWIDE WILDLIFE GRANT T12	0	0	2,835	-362	3,738	297
FED STATE WILDLIFE GRANT T4	0	0	0	-211	0	-227
FED STATEWIDE WILDLIFE GRANT T3P1P	0	0	0	-761	0	-819
FED STATE WILDLIFE GRANT T2P2	0	0	0	-95	0	-102
FED SMALL GRANTS	0	0	0	-259	0	-279
TRANSFER CONSERVATION (TAHOE EIP)	0	0	0	-499	0	-538
TRANS 4458 - UNRESTRICTED REVENUE	0	0	436	-2,638	575	-2,733
TRANS 4458 - HABITAT CONS FEE	0	0	2,859	2,603	3,768	3,493
TRANS MINING ASSESSMENT FEES	0	0	0	-570	0	-613
TOTAL RESOURCES:	0	0	8,723	-3,441	11,501	-1,593
EXPENDITURES:						
COST ALLOCATIONS	0	0	8,723	-3,441	11,501	-1,593
TOTAL EXPENDITURES:	0	0	8,723	-3,441	11,501	-1,593

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	344,873	344,878	344,874	344,873	344,874	344,873
FED WILDLIFE RESTORATION W48	22,433	0	28,850	28,928	30,303	31,199
FED WILDLIFE RESTORATION W64	18,100	0	24,113	24,174	25,542	26,257
FED STATE WILDLIFE GRANT FW3T	0	0	164,463	165,201	167,035	173,082
FED WILDLIFE RESTORATION FW4D	4,521	0	4,921	4,936	4,944	5,112
FED WILDLIFE RESTORATION W58	4,955	0	5,354	5,393	5,380	5,623
FEDERAL WILDLIFE RESTORATION W51 HSH	0	0	2,687	2,705	2,698	2,817
FED WILDLIFE RESTORATION FW24	0	0	7,392	7,429	7,426	7,717
FED SPORTFISH FW3T	6,991	0	45,829	46,018	46,545	48,205
FED SPORTFISH FW4D	757	0	824	841	828	896
DEPARTMENT OF WILDLIFE	WILDLIFE - 71				DEPARTMENT OF WILDLIFE	

WILDLIFE - DIVERSITY
101-4466

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FED SPORTFISH F-20	1,908	0	2,075	2,074	2,087	2,135
FED ENDANGERED SPECIES SECTION 6	72,717	62,595	37,639	37,929	37,780	39,314
FED LIP GRANTS	77,405	146,426	71,759	72,076	72,064	74,678
FED STATEWIDE WILDLIFE GRANT FW3T	159,015	148,910	26,538	26,658	26,952	27,929
FED STATE WILDLIFE GRANT U8	0	14,605	0	0	0	0
FED STATEWIDE WILDLIFE GRANT T12	396,288	444,280	523,323	521,745	540,021	545,971
FED STATE WILDLIFE GRANT T4	33,403	0	31,391	31,508	31,532	32,556
FED STATEWIDE WILDLIFE GRANT T3P1P	95,425	72,430	99,932	100,407	100,404	104,265
FED STATE WILDLIFE GRANT T2P2	11,521	0	12,323	12,375	12,381	12,846
FEDERAL STATE WILDLIFE GRANT FW24	0	231,533	0	0	0	0
FED SMALL GRANTS	67,963	51,250	62,374	51,470	61,123	52,838
TRANSFER CONSERVATION (TAHOE EIP)	585,195	106,546	66,906	67,139	67,219	69,656
TRANS 4458 - UNRESTRICTED REVENUE	-167,127	150,140	130,225	129,487	115,720	127,599
TRANS 4458 - HABITAT CONS FEE	6,100	27,420	25,801	25,698	31,666	31,778
TRANS MINING ASSESSMENT FEES	29,475	0	73,895	74,293	74,246	76,561
TOTAL RESOURCES:	1,771,918	1,801,013	1,793,488	1,783,357	1,808,770	1,843,907
EXPENDITURES:						
PERSONNEL SERVICES	1,204,660	1,328,181	1,316,109	1,321,131	1,331,855	1,393,569
OPERATING EXPENSES	2,106	2,106	2,238	2,092	2,238	2,092
EQUIPMENT	0	0	83,980	78,516	76,242	60,890
SWG PLAN IMPLEMENTATION	278,113	104,816	95,761	84,761	95,761	84,761
LANDOWNER INCENTIVE PROGRAM	33,302	34,019	5,566	5,565	5,566	5,565
SECTION 6 ENDANGERED SPECIES	23,550	18,905	781	782	781	782
TAHOE EIP BOND	3,141	3,430	3,084	3,100	3,084	3,098
COST ALLOCATIONS	224,368	306,932	283,181	267,962	290,455	274,304
INFORMATION SERVICES	2,678	2,624	2,788	3,495	2,788	2,893
STATEWIDE COST ALLOCATION PLAN	0	0	0	15,953	0	15,953
TOTAL EXPENDITURES:	1,771,918	1,801,013	1,793,488	1,783,357	1,808,770	1,843,907
PERCENT CHANGE:		1.64%	-0.42%	-0.98%	0.85%	3.40%
TOTAL POSITIONS:	16.00	16.00	17.00	17.00	17.00	17.00

WILDLIFE - HABITAT

101-4467

PROGRAM DESCRIPTION

The Habitat Division is responsible for consultation, review and land use planning, Wildlife Management Areas, water development, habitat rehabilitation and restoration, wetlands acquisition and restoration, mining assessment and reclamation, and bond funded habitat enhancements.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	7,932	0	9,470	9,293	9,693	9,537
FED WILDLIFE RESTORATION W64	2,638	0	3,147	3,089	3,222	3,171
FED WILD RESTORATION FW3T	440,985	683,661	375,202	368,190	383,427	377,228
FED WILD RESTORATION FW4D	958,885	1,061,433	938,598	928,479	954,932	946,669
FED WILD RESTORATION W61	142,638	152,496	152,213	151,244	153,537	152,709
FED WILD RESTORATION W58	540,488	604,060	566,586	561,521	576,414	572,484
FED WILD RESTORATION FW24	96,263	414,515	50,291	49,492	51,179	50,484
FED SPORTFISH FW3T	119,409	245,362	104,821	102,865	107,119	105,389
FED SPORTFISH FW4D	166,004	224,425	157,275	154,550	160,015	157,604
FED SPORTFISH F-20	1,524	0	1,817	1,783	1,860	1,830
FED SPORTFISH F-32	4,134	0	4,808	4,718	4,921	4,842
FED SWG FW3T	62,039	0	62,082	60,938	63,439	62,427
FED SMALL GRANT	185,748	36,198	340,943	338,043	344,855	342,345
PRIVATE GRANT - A	0	96,400	0	0	0	0
TRANSFER UNRESTRICTED REVENUE	988,047	875,557	661,962	777,993	702,554	820,683
TRANS HABITAT CONSERVE FEE	344,855	252,954	164,847	186,230	165,212	186,784
TRANS DUCK STAMPS	85,141	160,995	31,071	28,596	31,096	28,650
TRANS MINING ASSESSMENT	120,679	382,907	278,440	274,552	283,911	280,625
TRANS UPLAND GAME STAMP	223,544	413,009	228,812	230,475	232,725	234,870
TRANS FROM ALCOHOL & DRUG ABUSE	0	24,750	0	0	0	0
TRANSFER FROM 4451 MITIGATION	0	4,325	0	0	0	0
TOTAL RESOURCES:	4,490,953	5,633,047	4,132,385	4,232,051	4,230,111	4,338,331
EXPENDITURES:						
PERSONNEL SERVICES	2,144,454	2,413,809	2,504,748	2,441,592	2,564,299	2,503,027
OPERATING EXPENSES	4,343	4,343	4,343	4,343	4,343	4,343
PETROLEUM FUND	0	96,400	0	0	0	0
WATER DEVELOPMENT ATLAS	24,750	24,750	0	0	24,750	24,750
CARSON WETLANDS	116,505	126,184	116,456	116,456	116,456	116,456
TECHNICAL GUIDANCE	23,233	14,774	21,016	19,341	21,016	19,341
DEPARTMENT OF WILDLIFE		WILDLIFE - 73			DEPARTMENT OF WILDLIFE	

WILDLIFE - HABITAT
101-4467

WMA SYSTEM	635,286	442,939	236,505	236,416	236,450	236,361
SAGEBRUSH ECOSYSTEM RESTORATION	113,195	413,331	188,026	187,726	188,026	187,726
HABITAT REHABILITATION/RESTORATION	303,092	275,889	140,685	154,777	140,685	154,777
UPLAND GAME	99,789	296,650	55,578	55,578	55,578	55,578
WILDLIFE WATER DEVELOPMENT	208,127	287,379	117,209	117,209	117,209	117,209
WILDLIFE MINING REHABILITATION	57,524	320,888	20,670	20,020	20,670	20,020
DUCK STAMP PROJECTS	73,003	134,874	26,530	26,530	26,530	26,530
HABITAT SMALL GRANTS	133,160	1,599	0	0	0	0
COST ALLOCATIONS	548,967	773,823	695,206	725,606	708,686	740,973
INFORMATION SERVICES	5,525	5,415	5,413	5,413	5,413	5,413
SAGEBRUSH ECOSYSTEM TRX TO DCNR	0	0	0	121,044	0	125,827
TOTAL EXPENDITURES:	4,490,953	5,633,047	4,132,385	4,232,051	4,230,111	4,338,331
TOTAL POSITIONS:	32.00	32.00	33.00	33.00	33.00	33.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	0	77	0	74
FED WILDLIFE RESTORATION W64	0	0	0	26	0	25
FED WILD RESTORATION FW3T	0	0	0	3,092	0	2,953
FED WILD RESTORATION FW4D	0	0	0	6,082	0	5,807
FED WILD RESTORATION W61	0	0	0	515	0	492
FED WILD RESTORATION W58	0	0	0	3,659	0	3,494
FED WILD RESTORATION FW24	0	0	0	335	0	320
FED SPORTFISH FW3T	0	0	0	850	0	812
FED SPORTFISH FW4D	0	0	0	1,031	0	984
FED SPORTFISH F-20	0	0	0	26	0	25
FED SPORTFISH F-32	0	0	0	51	0	49
FED SWG FW3T	0	0	0	515	0	493
FED SMALL GRANT	0	0	0	26	0	28
TRANSFER UNRESTRICTED REVENUE	0	0	0	5,352	0	5,326
TRANS HABITAT CONSERVE FEE	0	0	0	103	0	108
TRANS MINING ASSESSMENT	0	0	0	2,536	0	1,940
TRANS UPLAND GAME STAMP	0	0	0	1,495	0	1,674

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	25,771	0	24,604
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-281	0	-282
WMA SYSTEM	0	0	0	-691	0	-691
INFORMATION SERVICES	0	0	0	1,371	0	205
STATEWIDE COST ALLOCATION PLAN	0	0	0	25,372	0	25,372
TOTAL EXPENDITURES:	0	0	0	25,771	0	24,604

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	0	-2	0	191
FED WILDLIFE RESTORATION W64	0	0	0	0	0	64
FED WILD RESTORATION FW3T	0	0	0	-6	0	7,629
FED WILD RESTORATION FW4D	0	0	0	-78	0	14,939
FED WILD RESTORATION W61	0	0	0	-2	0	1,272
FED WILD RESTORATION W58	0	0	0	-16	0	9,020
FED WILD RESTORATION FW24	0	0	0	0	0	826
FED SPORTFISH FW3T	0	0	0	-3	0	2,098
FED SPORTFISH FW4D	0	0	0	-1	0	2,493
FED SPORTFISH F-20	0	0	0	0	0	63
FED SPORTFISH F-32	0	0	0	-15	0	110
FED SWG FW3T	0	0	0	-2	0	1,272
FED SMALL GRANT	0	0	0	-3	0	3,624
TRANSFER UNRESTRICTED REVENUE	0	0	0	-60	0	10,955
TRANS HABITAT CONSERVE FEE	0	0	0	-1	0	254
TRANS MINING ASSESSMENT	0	0	0	-4	0	5,058
TRANS UPLAND GAME STAMP	0	0	0	18	0	3,593
TOTAL RESOURCES:	0	0	0	-175	0	63,461
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-175	0	63,461
TOTAL EXPENDITURES:	0	0	0	-175	0	63,461

ENHANCEMENT

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one Staff Specialist position to the Habitat Division to handle project planning regarding several Department funding sources which include Ruby Pipeline, mining assessment and energy development funds. This position, located at the Reno Headquarters Office, will manage these funds and will facilitate on-the-ground projects.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM 4451 RUBY PIPELINE	0	0	30,011	29,300	35,006	37,201
TRANSFER FROM 4451 MITIGATION	0	0	30,011	29,300	35,007	37,201
TOTAL RESOURCES:	0	0	60,022	58,600	70,013	74,402
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49,886	50,260	66,612	71,016
OPERATING EXPENSES	0	0	132	123	132	123
EQUIPMENT	0	0	5,456	3,573	0	0
TECHNICAL GUIDANCE	0	0	3,105	3,093	3,105	3,093
INFORMATION SERVICES	0	0	1,443	1,551	164	170
TOTAL EXPENDITURES:	0	0	60,022	58,600	70,013	74,402
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request will add one Biologist III position to the Habitat Division to handle energy development and mining projects requiring review in the Ely area. Currently a habitat biologist in the Ely area does not exist.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW3T	0	0	20,629	20,077	22,236	22,349
FED SPORTFISH FW3T	0	0	5,749	5,594	6,197	6,228
FED SWG FW3T	0	0	3,324	3,239	3,579	3,597
TRANSFER UNRESTRICTED REVENUE	0	0	10,643	10,349	11,484	15,263
TRANS MINING ASSESSMENT	0	0	17,289	16,825	18,642	18,736
TOTAL RESOURCES:	0	0	57,634	56,084	62,138	66,173
EXPENDITURES:						
PERSONNEL SERVICES	0	0	44,625	44,892	59,655	63,705
OPERATING EXPENSES	0	0	132	123	132	123
EQUIPMENT	0	0	5,456	3,573	0	0
TECHNICAL GUIDANCE	0	0	4,887	4,875	2,187	2,175
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	2,534	2,621	164	170
TOTAL EXPENDITURES:	0	0	57,634	56,084	62,138	66,173
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E504 REALIGN FUNDING FOR SAGEBRUSH ECOSYSTEM POSITION

This request represents the realignment of funding sources for the Sage Grouse Ecosystem Council.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW24	0	0	0	68,505	0	72,072
TRANSFER FROM WILDLIFE	0	0	0	-68,505	0	-72,072
TOTAL RESOURCES:	0	0	0	0	0	0

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	-311	-242	-317	-252
FED WILDLIFE RESTORATION W64	0	0	-103	-80	-105	-83
FED WILD RESTORATION FW3T	0	0	-11,435	-8,891	-11,679	-9,067
FED WILD RESTORATION FW4D	0	0	-22,547	-17,531	-23,027	-17,888
FED WILD RESTORATION W61	0	0	-1,834	-1,426	-1,873	-1,438
FED WILD RESTORATION W58	0	0	-13,540	-10,527	-13,828	-10,736
FED WILD RESTORATION FW24	0	0	-1,219	-948	-1,245	-962
FED SPORTFISH FW3T	0	0	-3,195	-2,484	-3,263	-2,545
FED SPORTFISH FW4D	0	0	-3,776	-2,937	-3,857	-2,986
FED SPORTFISH F-20	0	0	-60	-46	-61	-39
FED SPORTFISH F-32	0	0	-158	-122	-161	-118
FED SWG FW3T	0	0	-1,895	-1,473	-1,935	-1,500
FED SMALL GRANT	0	0	-5,438	-4,228	-5,554	-4,313
TRANSFER UNRESTRICTED REVENUE	0	0	-16,553	-12,870	-16,904	-13,093
TRANS HABITAT CONSERVE FEE	0	0	-406	-316	-415	-328
TRANS MINING ASSESSMENT	0	0	-7,570	-5,886	-7,732	-6,012

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS UPLAND GAME STAMP	0	0	-5,513	-4,286	-5,630	-4,408
TOTAL RESOURCES:	0	0	-95,553	-74,293	-97,586	-75,768
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-95,553	-74,293	-97,586	-75,768
TOTAL EXPENDITURES:	0	0	-95,553	-74,293	-97,586	-75,768

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	-115	-116	-294	-190
FED WILDLIFE RESTORATION W64	0	0	-38	-38	-98	-64
FED WILD RESTORATION FW3T	0	0	-4,240	-4,273	-10,809	-6,665
FED WILD RESTORATION FW4D	0	0	-8,359	-8,423	-21,312	-13,163
FED WILD RESTORATION W61	0	0	-680	-685	-1,733	-1,043
FED WILD RESTORATION W58	0	0	-5,020	-5,059	-12,798	-7,894
FED WILD RESTORATION FW24	0	0	-452	-456	-1,152	-703
FED SPORTFISH FW3T	0	0	-1,185	-1,194	-3,020	-1,881
FED SPORTFISH FW4D	0	0	-1,400	-1,411	-3,570	-2,189
FED SPORTFISH F-20	0	0	-22	-22	-56	-22
FED SPORTFISH F-32	0	0	-58	-58	-149	-80
FED SWG FW3T	0	0	-702	-707	-1,791	-1,101
FED SMALL GRANT	0	0	-2,016	-2,032	-5,140	-3,242
TRANSFER UNRESTRICTED REVENUE	0	0	-6,137	-6,702	-15,646	-9,673
TRANS HABITAT CONSERVE FEE	0	0	-151	-152	-384	-246
TRANS MINING ASSESSMENT	0	0	-2,807	-2,828	-7,156	-4,429
TRANS UPLAND GAME STAMP	0	0	-2,044	-2,060	-5,211	-3,203
TOTAL RESOURCES:	0	0	-35,426	-36,216	-90,319	-55,788
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-35,426	-36,216	-90,319	-55,788
TOTAL EXPENDITURES:	0	0	-35,426	-36,216	-90,319	-55,788

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E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	-41	-41	-45	-45
FED WILDLIFE RESTORATION W64	0	0	-14	-14	-15	-15
FED WILD RESTORATION FW3T	0	0	-1,505	-1,505	-1,675	-1,675
FED WILD RESTORATION FW4D	0	0	-2,967	-2,967	-3,304	-3,304
FED WILD RESTORATION W61	0	0	-241	-241	-269	-269
FED WILD RESTORATION W58	0	0	-1,782	-1,782	-1,984	-1,984
FED WILD RESTORATION FW24	0	0	-160	-160	-178	-178
FED SPORTFISH FW3T	0	0	-420	-420	-468	-468
FED SPORTFISH FW4D	0	0	-497	-497	-553	-553
FED SPORTFISH F-20	0	0	-8	-8	-9	-9
FED SPORTFISH F-32	0	0	-21	-21	-23	-23
FED SWG FW3T	0	0	-249	-249	-278	-278
FED SMALL GRANT	0	0	-716	-716	-797	-797
TRANSFER UNRESTRICTED REVENUE	0	0	-2,178	-2,178	-2,425	-2,425
TRANS HABITAT CONSERVE FEE	0	0	-53	-53	-60	-60
TRANS MINING ASSESSMENT	0	0	-996	-996	-1,109	-1,109
TRANS UPLAND GAME STAMP	0	0	-727	-727	-808	-808
TOTAL RESOURCES:	0	0	-12,575	-12,575	-14,000	-14,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-12,575	-12,575	-14,000	-14,000
TOTAL EXPENDITURES:	0	0	-12,575	-12,575	-14,000	-14,000

E710 EQUIPMENT REPLACEMENT

This request represents the Habitat Division's equipment replacement.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW4D	0	0	76,831	76,831	66,593	66,593
FED SPORTFISH FW4D	0	0	12,869	12,869	11,154	11,154
TRANSFER UNRESTRICTED REVENUE	0	0	29,900	29,900	25,916	25,916
TOTAL RESOURCES:	0	0	119,600	119,600	103,663	103,663

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	119,600	119,600	103,663	103,663
TOTAL EXPENDITURES:	0	0	119,600	119,600	103,663	103,663

E711 EQUIPMENT REPLACEMENT

This request represents fiscal years 2014 and 2015 Habitat Division's replacement vehicle request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW3T	0	0	43,211	35,351	19,144	17,922
FED WILD RESTORATION FW4D	0	0	0	0	20,919	19,637
FED WILD RESTORATION W61	0	0	0	0	20,889	19,607
FED WILD RESTORATION W58	0	0	35,428	29,096	0	0
FED SPORTFISH FW3T	0	0	12,074	9,891	5,349	5,044
FED SPORTFISH FW4D	0	0	0	0	3,504	3,260
FED SWG FW3T	0	0	7,160	5,850	3,172	2,989
TRANSFER UNRESTRICTED REVENUE	0	0	22,283	18,135	24,977	23,386
TOTAL RESOURCES:	0	0	120,156	98,323	97,954	91,845
EXPENDITURES:						
EQUIPMENT	0	0	120,156	98,323	97,954	91,845
TOTAL EXPENDITURES:	0	0	120,156	98,323	97,954	91,845

E720 NEW EQUIPMENT

This request represents the Habitat Division's new equipment request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILD RESTORATION FW4D	0	0	0	0	102,024	102,024
FED WILD RESTORATION W58	0	0	21,069	21,069	11,442	11,442
FED SPORTFISH FW4D	0	0	0	0	17,089	17,089
TRANSFER UNRESTRICTED REVENUE	0	0	0	0	39,704	39,704
TOTAL RESOURCES:	0	0	21,069	21,069	170,259	170,259
EXPENDITURES:						
EQUIPMENT	0	0	21,069	21,069	170,259	170,259
DEPARTMENT OF WILDLIFE	WILDLIFE - 80				DEPARTMENT OF WILDLIFE	

TOTAL EXPENDITURES:	0	0	21,069	21,069	170,259	170,259

E800 COST ALLOCATION

This request represents the indirect cost allocation of costs.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	0	0	0	-64	0	-76
FED WILDLIFE RESTORATION W64	0	0	0	-21	0	-25
FED WILD RESTORATION FW3T	0	0	5,114	855	6,077	904
FED WILD RESTORATION FW4D	0	0	0	-4,647	0	-5,495
FED WILD RESTORATION W61	0	0	0	-378	0	-447
FED WILD RESTORATION W58	0	0	0	-2,791	0	-3,300
FED WILD RESTORATION FW24	0	0	0	-251	0	-297
FED SPORTFISH FW3T	0	0	1,425	237	1,693	250
FED SPORTFISH FW4D	0	0	0	-778	0	-921
FED SPORTFISH F-20	0	0	0	-12	0	-15
FED SPORTFISH F-32	0	0	0	-33	0	-39
FED SWG FW3T	0	0	825	128	980	136
FED SMALL GRANT	0	0	0	-1,121	0	-1,326
TRANSFER UNRESTRICTED REVENUE	0	0	2,637	-1,756	3,132	-2,132
TRANS HABITAT CONSERVE FEE	0	0	0	-84	0	-99
TRANS MINING ASSESSMENT	0	0	4,286	1,132	5,092	1,248
TRANS UPLAND GAME STAMP	0	0	0	-1,136	0	-1,344
TRANSFER FROM 4451 RUBY PIPELINE	0	0	6,771	4,688	8,388	5,794
TRANSFER FROM 4451 MITIGATION	0	0	6,771	4,688	8,387	5,793
TOTAL RESOURCES:	0	0	27,829	-1,344	33,749	-1,391
EXPENDITURES:						
COST ALLOCATIONS	0	0	27,829	-1,344	33,749	-1,391
TOTAL EXPENDITURES:	0	0	27,829	-1,344	33,749	-1,391

E904 TRANS FROM DCNR DIR OFFICE TO NDOW

This request transfers a Wildlife Specialist position from the DCNR Director's Office to the Nevada Department of Wildlife as part of the Governor's Sage-grouse Ecosystem Protection initiative. The initiative and the position were approved at the December 2012 Interim Finance Committee.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM WILDLIFE	0	0	0	68,505	0	72,072
TOTAL RESOURCES:	0	0	0	68,505	0	72,072
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	68,176	0	71,779
OPERATING EXPENSES	0	0	0	123	0	123
INFORMATION SERVICES	0	0	0	206	0	170
TOTAL EXPENDITURES:	0	0	0	68,505	0	72,072
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FED WILDLIFE RESTORATION W48	7,932	0	9,003	8,905	9,037	9,239
FED WILDLIFE RESTORATION W64	2,638	0	2,992	2,962	3,004	3,073
FED WILD RESTORATION FW3T	440,985	683,661	426,976	412,890	406,721	411,578
FED WILD RESTORATION FW4D	958,885	1,061,433	981,556	977,746	1,096,825	1,115,819
FED WILD RESTORATION W61	142,638	152,496	149,458	149,027	170,551	170,883
FED WILD RESTORATION W58	540,488	604,060	602,741	595,170	559,246	572,526
FED WILD RESTORATION FW24	96,263	414,515	48,460	116,517	48,604	121,562
FED SPORTFISH FW3T	119,409	245,362	119,269	115,336	113,607	114,927
FED SPORTFISH FW4D	166,004	224,425	164,471	162,826	183,782	185,935
FED SPORTFISH F-20	1,524	0	1,727	1,721	1,734	1,833
FED SPORTFISH F-32	4,134	0	4,571	4,520	4,588	4,741
FED SWG FW3T	62,039	0	70,545	68,239	67,166	68,035
FED SMALL GRANT	185,748	36,198	332,773	329,969	333,364	336,319
PRIVATE GRANT - A	0	96,400	0	0	0	0
TRANSFER UNRESTRICTED REVENUE	988,047	875,557	702,557	818,163	772,792	913,910
TRANS HABITAT CONSERVE FEE	344,855	252,954	164,237	185,727	164,353	186,413
TRANS DUCK STAMPS	85,141	160,995	31,071	28,596	31,096	28,650

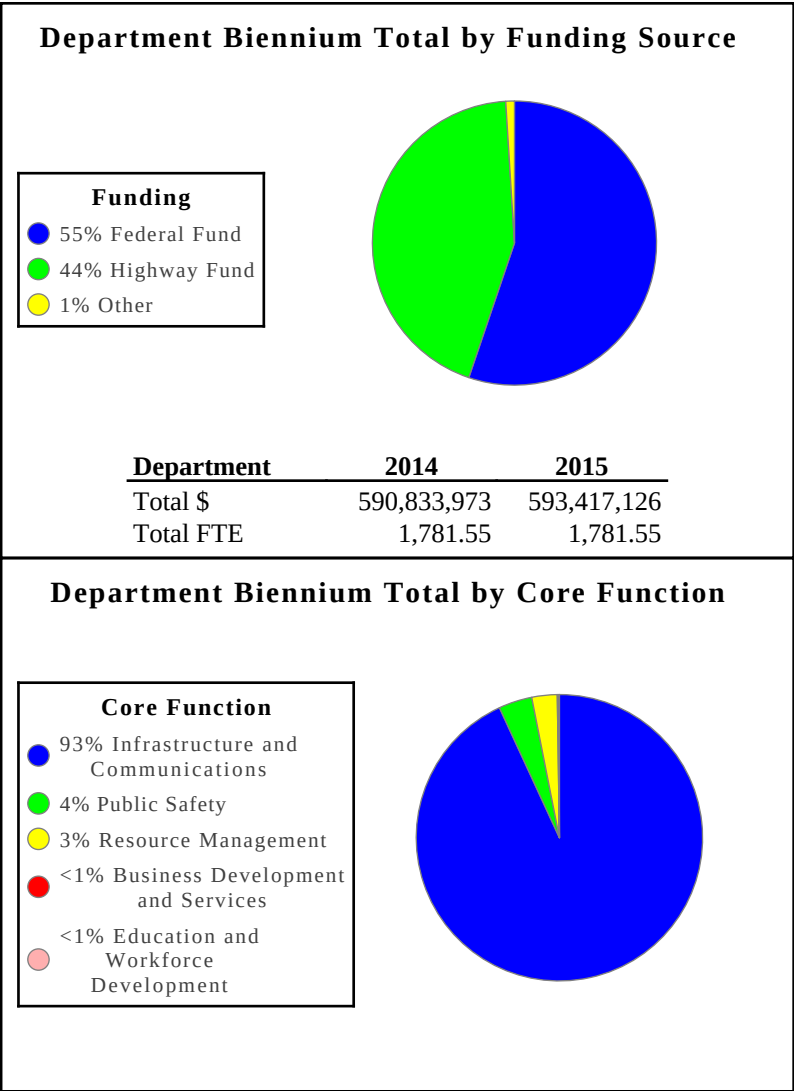
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TRANS MINING ASSESSMENT	120,679	382,907	288,642	285,331	291,648	296,057
TRANS UPLAND GAME STAMP	223,544	413,009	220,528	223,779	221,076	230,374
TRANS FROM ALCOHOL & DRUG ABUSE	0	24,750	0	0	0	0
TRANSFER FROM 4451 RUBY PIPELINE	0	0	36,782	33,988	43,394	42,995
TRANSFER FROM 4451 MITIGATION	0	4,325	36,782	33,988	43,394	42,994
TOTAL RESOURCES:	4,490,953	5,633,047	4,395,141	4,555,400	4,565,982	4,857,863
EXPENDITURES:						
PERSONNEL SERVICES	2,144,454	2,413,809	2,455,705	2,481,661	2,488,661	2,627,432
OPERATING EXPENSES	4,343	4,343	4,607	4,431	4,607	4,430
EQUIPMENT	0	0	271,737	246,138	371,876	365,767
PETROLEUM FUND	0	96,400	0	0	0	0
WATER DEVELOPMENT ATLAS	24,750	24,750	0	0	24,750	24,750
CARSON WETLANDS	116,505	126,184	116,456	116,456	116,456	116,456
TECHNICAL GUIDANCE	23,233	14,774	29,008	27,309	26,308	24,609
WMA SYSTEM	635,286	442,939	236,505	235,725	236,450	235,670
SAGEBRUSH ECOSYSTEM RESTORATION	113,195	413,331	188,026	187,726	188,026	187,726
HABITAT REHABILITATION/RESTORATION	303,092	275,889	140,685	154,777	140,685	154,777
UPLAND GAME	99,789	296,650	55,578	55,578	55,578	55,578
WILDLIFE WATER DEVELOPMENT	208,127	287,379	117,209	117,209	117,209	117,209
WILDLIFE MINING REHABILITATION	57,524	320,888	20,670	20,020	20,670	20,020
DUCK STAMP PROJECTS	73,003	134,874	26,530	26,530	26,530	26,530
HABITAT SMALL GRANTS	133,160	1,599	0	0	0	0
COST ALLOCATIONS	548,967	773,823	723,035	724,262	742,435	739,582
INFORMATION SERVICES	5,525	5,415	9,390	11,162	5,741	6,128
SAGEBRUSH ECOSYSTEM TRX TO DCNR	0	0	0	121,044	0	125,827
STATEWIDE COST ALLOCATION PLAN	0	0	0	25,372	0	25,372
TOTAL EXPENDITURES:	4,490,953	5,633,047	4,395,141	4,555,400	4,565,982	4,857,863
PERCENT CHANGE:		25.43%	-21.98%	-19.13%	3.89%	6.64%
TOTAL POSITIONS:	32.00	32.00	35.00	36.00	35.00	36.00

DEPARTMENT OF TRANSPORTATION - The Nevada Department of Transportation (NDOT) provides a better transportation system for Nevada through unified and dedicated efforts.

Department Budget Highlights:

- 1. **eDiscovery and Litigation Case Management System** - To increase the accuracy and efficiency of identifying relevant electronic documents associated with a case, which will reduce the time needed to complete this task and to collect, review, and process discovery. Accordingly, the use of outside experts will be reduced.
- 2. **Private Sector Sponsorship for Rest Areas** - Federal regulations now permit private sector sponsorship of rest areas. Sponsorship opportunities will provide the department with the flexibility to pursue innovative sources of financing for maintenance and construction activities and other highway-related services.
- 3. **Enhance Nevada Shared Radio System Equipment** - To replace obsolete equipment at three radio sites and enhance one additional site. The system is a statewide public private partnership shared between NDOT, the University of Nevada Las Vegas, and Nevada Energy and is used by many state agencies for daily communication and emergency support.



Activity: Construction of Roadways and Facilities

This activity ensures that construction of roadways and associated facilities are properly managed; prepares construction manuals and specifications; resolves construction claims and disputes; provides construction technical expertise; and serves as the department's liaison with the construction industry.

Performance Measures

1. Roadway Congestion

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	90.07%	85.03%	85.03%	85.03%

2. Projects Constructed within Cost Range

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	70.59%	80.00%	80.00%	80.00%

3. Projects Constructed within Schedule

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	76.67%	80.00%	80.00%	80.00%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	93,434,433	94,560,436
	FTE	474.53	474.53
Federal Fund	\$	230,129,807	230,129,807
	FTE	0.00	0.00
Other	\$	249,487	205,803
	FTE	0.00	0.00
TOTAL	\$	323,813,726	324,896,045
	FTE	474.53	474.53

Objectives	FY 2014	FY 2015
Safety (Infrastructure & Communications)	80,953,432	81,224,011
Project Success (Infrastructure & Communications)	80,953,432	81,224,011
Efficient Highways (Infrastructure & Communications)	161,906,863	162,448,023

Activity: Maintenance of Roadways and Facilities

This activity ensures the following: the transportation system is well maintained, safe, and operating efficiently through regular inspection and testing of pavement and bridge structures; completion of roadway betterment projects; and providing equipment and crew to respond to natural and manmade emergencies.

Performance Measures

1. Deficient Bridges

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	3.95%	3.85%	3.76%	3.67%

2. NDOT Facilities that Comply with Code

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	87.15%	89.58%	92.71%	95.83%

3. State-Maintained Pavements Needing Preservation

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	8.28%	10.06%	10.06%	10.06%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	61,730,879	63,177,050
	FTE	521.00	521.00
Federal Fund	\$	5,065,061	5,065,061
	FTE	0.00	0.00
Other	\$	249,485	305,801
	FTE	0.00	0.00
TOTAL	\$	67,045,424	68,547,912
	FTE	521.00	521.00

Objectives	FY 2014	FY 2015
Protect Resources (Resource Management)	16,761,356	17,136,978
Safety (Infrastructure & Communications)	23,465,899	23,991,769
Transportation and Communication Assets (Infrastructure & Communications)	26,818,170	27,419,165

Activity: Project Delivery

Project delivery staff coordinate with public and private entities to develop the following: land maps and infrastructure models; professional land surveys; project plans; and specifications and estimates used to advertise, award, and administer construction projects.

Performance Measures

1. Number of Fatalities on Nevada's Streets and Highways

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	246	237	228	219

2. Projects Designed and Advertised on Schedule

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	70.00%	70.00%	73.33%	76.67%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	5,619,830	5,578,772
	FTE	322.51	322.51
Federal Fund	\$	78,914,661	78,914,661
	FTE	0.00	0.00
Other	\$	249,486	205,803
	FTE	0.00	0.00
TOTAL	\$	84,783,977	84,699,236
	FTE	322.51	322.51

Objectives	FY 2014	FY 2015
Transportation and Communication Assets (Infrastructure & Communications)	21,195,994	21,174,809
Safety (Infrastructure & Communications)	21,195,994	21,174,809
Project Success (Infrastructure & Communications)	21,195,994	21,174,809
Efficient Highways (Infrastructure & Communications)	21,195,994	21,174,809

Activity: Equipment Repair and Maintenance in Fleet Management

This activity includes ensuring that the state's mobile equipment assets: are used efficiently and economically; are consistent with technological advances and environmental regulations; and are properly maintained for the maximum benefit of the state. This activity also manages the NDOT fueling system.

Performance Measures

1. Fleet in Compliance with Condition Criteria

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	69.89%	70.98%	72.00%	73.01%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	28,456,921	28,763,911
	FTE	133.00	133.00
Other	\$	3,820,799	3,820,799
	FTE	0.00	0.00
TOTAL	\$	32,277,720	32,584,710
	FTE	133.00	133.00

Objectives	FY 2014	FY 2015
Transportation and Communication Assets (Infrastructure & Communications)	9,683,316	9,775,413
Safety (Infrastructure & Communications)	9,683,316	9,775,413
Improve Emergency Response and Response Preparedness (Public Safety)	12,911,088	13,033,884

Activity: Multi-Modal, Aviation, Transit, Rail and Safe Routes to Schools

This activity has multiple objectives: ensuring that the state's general aviation public and private use airports meet safety requirements; ensuring that federal transit funding is utilized properly and efficiently; integrating passenger rail into a broader transportation system; and managing the federal Safe Routes to School program.

Performance Measures

1. Increase in Implementation of Multi-Modal Options

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	80	55	58	62

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	6,757,645	6,802,351
	FTE	15.00	15.00
Federal Fund	\$	2,312,854	2,312,854
	FTE	0.00	0.00
Other	\$	253,689	253,689
	FTE	0.00	0.00
TOTAL	\$	9,324,188	9,368,893
	FTE	15.00	15.00

Objectives	FY 2014	FY 2015
Transportation and Communication Assets (Infrastructure & Communications)	2,797,256	2,810,668
Safety (Infrastructure & Communications)	2,797,256	2,810,668
Efficient Highways (Infrastructure & Communications)	3,729,675	3,747,557

Activity: Develop Transportation Projects and Identify Funds

This activity develops the Statewide Transportation Improvement Program. The program identifies Nevada transportation projects and funding as the result of a comprehensive, statewide transportation planning process that includes Nevada's metropolitan planning organizations and local governments.

Performance Measures

- Utilize Full Federal Obligation Authority

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	101.35%	100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	10,076,397	10,205,663
	FTE	53.00	53.00
Federal Fund	\$	4,926,700	4,926,700
	FTE	0.00	0.00
TOTAL	\$	15,003,098	15,132,364
	FTE	53.00	53.00

Objectives	FY 2014	FY 2015
Transportation and Communication Assets (Infrastructure & Communications)	3,750,774	3,783,091
Safety (Infrastructure & Communications)	3,750,774	3,783,091
Project Success (Infrastructure & Communications)	3,750,774	3,783,091
Efficient Highways (Infrastructure & Communications)	3,750,774	3,783,091

Activity: Traffic Management Center and Highway Operations

This activity is responsible for emergency management and security, the 800MHz radio system, highway operations, operations analysis, intelligent transportation system design, and management of the Traffic Management Center.

Performance Measures

1. Emergency Plans Completed with Training

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	86.67%	88.33%	91.67%	91.67%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	13,396,441	13,595,702
	FTE	30.51	30.51
Federal Fund	\$	4,926,700	4,926,700
	FTE	0.00	0.00
Other	\$	600,037	631,088
	FTE	0.00	0.00
TOTAL	\$	18,923,178	19,153,491
	FTE	30.51	30.51

Objectives	FY 2014	FY 2015
Transportation and Communication Assets (Infrastructure & Communications)	4,730,795	4,788,373
Improve Emergency Response and Response Preparedness (Public Safety)	4,730,795	4,788,373
Efficient Highways (Infrastructure & Communications)	4,730,795	4,788,373
Broadband (Infrastructure & Communications)	4,730,795	4,788,373

Activity: District Communications, Permitting, and Right of Way

Part of district operations is involved in the performance of communications and permitting activities. District Right-of-Way staff ensure compliance with permit and other right-of-way requirements. District communications staff ensure vital, reliable intra-agency and interagency telecommunications.

Performance Measures

1. Improve Customer Satisfaction

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	71.03%	80.00%	81.03%	81.98%

2. Permits Issued or Rejected within 45 Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	93.43%	95.06%	94.97%	95.00%

3. Rating on Public Opinion and User Surveys

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	80.00%	81.03%	81.98%	71.03%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	1,736,323	1,787,099
	FTE	18.00	18.00
TOTAL	\$	1,736,323	1,787,099
	FTE	18.00	18.00

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	434,081	446,775
Consumer Education (Business Development and Services)	434,081	446,775
Project Success (Infrastructure & Communications)	868,162	893,549

Activity: Flight Operations

This activity provides safe, reliable, cost effective, and on-demand air transportation for NDOT, state employees, and Legislative Branch employees.

Performance Measures

1. Working Days Flights Unavailable

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	35	42	20	20

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	1,298,538	1,295,842
	FTE	4.00	4.00
TOTAL	\$	1,298,538	1,295,842
	FTE	4.00	4.00

Objectives	FY 2014	FY 2015
Improve Emergency Response and Response Preparedness (Public Safety)	324,634	323,961
Project Success (Infrastructure & Communications)	973,903	971,882

Activity: Civil Rights and Contract Compliance

This activity oversees NDOT compliance in the following areas: contract compliance, civil rights, Disadvantaged Business Enterprise Program, Americans with Disability Act, and Limited English Proficiency.

Performance Measures

1. Compliance With FHWA Requirements for DBE Percentage

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	9.53%	10.48%	10.48%	10.48%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	534,935	551,613
	FTE	7.00	7.00
TOTAL	\$	534,935	551,613
	FTE	7.00	7.00

Objectives	FY 2014	FY 2015
Equal Opportunity (Education and Workforce Development)	133,734	137,903
Consumer Education (Business Development and Services)	133,734	137,903
Compliance (Business Development and Services)	133,734	137,903
Alternative Pathways (Education and Workforce Development)	133,734	137,903

Activity: General Administration

The department director and staff work cooperatively with members of the public, federal, state and local government agencies, regional transportation commissions, contractors, and others involved in transportation issues.

Performance Measures

1. Agreements Fully Executed within 45 Days

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	68.91%	55.00%	60.00%	60.00%

2. Employees Receiving Training During the Year

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	63.85%	75.00%	88.01%	100.00%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	7,917,008	7,796,482
	FTE	74.00	74.00
Federal Fund	\$	624,217	624,217
	FTE	0.00	0.00
Other	\$	341,485	441,485
	FTE	0.00	0.00
TOTAL	\$	8,882,710	8,862,184
	FTE	74.00	74.00

Objectives	FY 2014	FY 2015
Transportation and Communication Assets (Infrastructure & Communications)	2,220,677	2,215,546
Safety (Infrastructure & Communications)	2,220,677	2,215,546
Project Success (Infrastructure & Communications)	2,220,677	2,215,546
Efficient Highways (Infrastructure & Communications)	2,220,677	2,215,546

Activity: Personnel and Payroll

This activity is responsible for recruitment, conflict investigation, resolution and mediation, training, and management of the statewide safety program. This activity also oversees employee compensation and maintenance of those records.

Performance Measures

1. Employees Incurring Workplace Injuries and Illnesses

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	10.02%	9.10%	8.21%	7.39%

2. Employees Requiring Medical Attention

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	5.35%	5.79%	5.18%	4.69%

3. Overall Rating Based on Employee Satisfaction Survey

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	48.00%	80.02%	80.02%	80.02%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	2,585,892	2,650,579
	FTE	25.00	25.00
TOTAL	\$	2,585,892	2,650,579
	FTE	25.00	25.00

Objectives	FY 2014	FY 2015
Transportation and Communication Assets (Infrastructure & Communications)	646,473	662,645
Safety (Infrastructure & Communications)	646,473	662,645
Project Success (Infrastructure & Communications)	646,473	662,645
Efficient Highways (Infrastructure & Communications)	646,473	662,645

Activity: Fiscal

Fiscal staff have several responsibilities including: monitor, budget, and obligate funding; process accounting transactions; forecast and monitor cash flow; schedule projects; and prepare financial reports, including those mandated by the American Recovery and Reinvestment Act of 2009.

Resources			
Funding		FY 2014	FY 2015
Highway Fund	\$	7,320,171	6,646,503
	FTE	54.00	54.00
TOTAL	\$	7,320,171	6,646,503
	FTE	54.00	54.00
Objectives		FY 2014	FY 2015
Transportation and Communication Assets (Infrastructure & Communications)		1,830,043	1,661,626
Safety (Infrastructure & Communications)		1,830,043	1,661,626
Project Success (Infrastructure & Communications)		1,830,043	1,661,626
Efficient Highways (Infrastructure & Communications)		1,830,043	1,661,626

Activity: Information Technology

This activity meets the technology and communications needs for the Nevada Department of Transportation.

Performance Measures

1. Helpdesk Timely Resolution of Issues

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		85.00%	87.50%	90.00%

2. Projects Completed Within Established Timeline and Budget

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		80.00%	83.33%	91.67%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	17,302,906	17,239,469
	FTE	50.00	50.00
TOTAL	\$	17,302,906	17,239,469
	FTE	50.00	50.00

Objectives	FY 2014	FY 2015
Transportation and Communication Assets (Infrastructure & Communications)	4,325,726	4,309,867
Safety (Infrastructure & Communications)	4,325,726	4,309,867
Project Success (Infrastructure & Communications)	4,325,726	4,309,867
Improve Emergency Response and Response Preparedness (Public Safety)	4,325,726	4,309,867

Activity: Pass Through

Payments made from one state executive budget account are passed through to another state executive budget account.

Resources			
Funding		FY 2014	FY 2015
Highway Fund	\$	1,186	1,186
	FTE	0.00	0.00
TOTAL	\$	1,186	1,186
	FTE	0.00	0.00
Objectives			
Objectives		FY 2014	FY 2015
Pass Through (Infrastructure & Communications)		1,186	1,186

NDOT - TRANSPORTATION ADMINISTRATION

201-4660

PROGRAM DESCRIPTION

The Nevada Department of Transportation (NDOT) is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state."

BASE

This request continues funding for 1,781.55 positions, in addition to a variable number of seasonal workers and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	352,822,978	370,298,757	294,432,538	257,999,577	297,846,217	261,295,094
BALANCE FORWARD FROM PREVIOUS YEAR	360,702	353,950	0	0	0	0
FEDERAL AID	466,543,869	412,877,528	300,000,000	319,743,500	300,000,000	319,743,500
REGISTRATION FEES	0	168,184	0	0	0	0
MISCELLANEOUS PROGRAM FEES	253,689	90,561	253,690	253,690	253,690	253,690
MISCELLANEOUS SALES	341,485	436,471	341,485	341,485	341,485	341,485
SALE OF OIL AND GAS	3,813,405	2,857,102	3,813,405	3,813,405	3,813,405	3,813,405
REIMB FROM ARIZONA FOR HOOVER DAM BRIDGE	0	67,848	67,848	72,855	67,848	72,855
INSURANCE						
COST ALLOCATION - NDOT 800 MHZ RADIO	466,028	496,265	497,622	519,760	497,622	519,760
NDOT 800 MGZ RADIOS - COUNTIES	0	0	0	102,565	0	102,565
AGREEMENT INCOME	0	7,950,000	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	660,708	834,678	660,708	660,708	660,708	660,708
REIMBURSEMENT OF EXPENSES	152,377	127,485	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	6,500,000	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	109,270	0	0	0	0	0
TOTAL RESOURCES:	825,524,511	803,058,829	600,067,296	583,507,545	603,480,975	586,803,062
EXPENDITURES:						
PERSONNEL	120,418,961	131,035,963	135,447,366	135,048,644	138,504,971	137,986,973
OUT-OF-STATE TRAVEL	75,415	60,537	75,415	75,415	75,415	75,415
IN-STATE TRAVEL	2,068,701	1,873,631	2,065,622	2,065,622	2,065,622	2,065,622
OPERATING EXPENSES	52,514,683	54,945,094	52,695,437	52,808,447	52,857,332	52,970,342
EQUIPMENT	3,655,019	8,843,976	0	0	0	0
LAND & BLDG IMPROVEMENTS	624,217,045	562,500,000	387,178,432	371,178,432	387,178,432	371,178,432
O/S INSPECTION AUDIT	65,133	56,583	65,133	65,133	65,133	65,133
HONOR CAMP PAYMENTS	1,006,312	1,083,514	1,006,312	1,006,312	1,006,312	1,006,312
NEW CATEGORY FROM WP LOAD	0	16,200,000	0	0	0	0

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
AIRPLANE OPERATIONS	835,319	1,953,821	947,051	649,566	1,098,051	801,680
ADMIN CONSULT/OTHER FED PROGS	9,603,585	13,325,282	9,360,121	9,360,121	9,360,121	9,360,121
TRANSPORTATION BOARD EXPENSES	4,017	12,117	4,017	4,017	4,017	4,017
NEXTEL REBANDING	159,283	127,485	0	0	0	0
BIKE PATH PLANNING	55,310	541,252	253,689	253,689	253,689	253,689
SALE OF GAS & OIL	3,820,799	2,857,102	3,820,799	3,820,799	3,820,799	3,820,799
INFORMATION SERVICES	2,349,768	2,357,988	2,469,563	2,493,009	2,469,563	2,493,009
WASHINGTON OFFICE	127,137	127,137	130,315	130,315	133,494	133,494
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	65,998	197,995	65,998	65,998	65,998	65,998
TRAFFIC MANAGEMENT CENTER (TMC)	598,328	755,301	598,328	598,328	638,328	638,328
PURCHASING ASSESSMENT	372,821	372,821	372,821	372,821	372,821	372,821
STATE COST ALLOCATION	407,984	407,984	407,984	407,984	407,984	407,984
ATTORNEY GENERAL COST ALLOCATION	2,702,893	3,023,246	2,702,893	2,702,893	2,702,893	2,702,893
TOTAL EXPENDITURES:	825,524,511	803,058,829	600,067,296	583,507,545	603,480,975	586,803,062
TOTAL POSITIONS:	1,781.55	1,781.55	1,781.55	1,781.55	1,781.55	1,781.55

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	316,530	-492,310	316,530	-1,532,365
TOTAL RESOURCES:	0	0	316,530	-492,310	316,530	-1,532,365
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-29,599	0	-28,442
INFORMATION SERVICES	0	0	-3,823	297,031	-3,823	219,419
TRAFFIC MANAGEMENT CENTER (TMC)	0	0	0	8,615	0	-334
PURCHASING ASSESSMENT	0	0	0	116,943	0	116,940
STATE COST ALLOCATION	0	0	0	-141,706	0	-141,706
ATTORNEY GENERAL COST ALLOCATION	0	0	320,353	-743,594	320,353	-1,698,242
TOTAL EXPENDITURES:	0	0	316,530	-492,310	316,530	-1,532,365

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-614,353	0	2,525,173
TOTAL RESOURCES:	0	0	0	-614,353	0	2,525,173
EXPENDITURES:						
PERSONNEL	0	0	0	-614,353	0	2,525,173
TOTAL EXPENDITURES:	0	0	0	-614,353	0	2,525,173

ENHANCEMENT

E125 SUSTAINABLE AND GROWING ECONOMY

The Federal Highway Administration recently announced a policy revision authorizing the placement of private sector sponsored roadside acknowledgment signs for rest areas. Sponsorship opportunities benefit the traveling public with an improved transportation system by providing flexibility for public agencies to pursue innovative sources of financing for maintenance and construction activities and other highway-related services. With this additional revenue, public agencies have the means to provide services critical to enhancing the safety and efficiency of the nation's highways. A Bill Draft Request (BDR) has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	0	0	0	0	100,000	100,000
TOTAL RESOURCES:	0	0	0	0	100,000	100,000
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	0	0	100,000	100,000
TOTAL EXPENDITURES:	0	0	0	0	100,000	100,000

E130 SUSTAINABLE AND GROWING ECONOMY

This decision unit and accompanying budget bill authorizes the Department of Transportation to solicit Public Private Partnership (PPP) agreements to design, construct, develop, finance, operate, and maintain transportation facilities and collect user fees.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	60,000	60,000	60,000	60,000
TOTAL RESOURCES:	0	0	60,000	60,000	60,000	60,000

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	60,000	60,000	60,000	60,000
TOTAL EXPENDITURES:	0	0	60,000	60,000	60,000	60,000

E375 SAFE AND LIVABLE COMMUNITIES

This decision unit requests budget authority for radio equipment to enhance the ongoing operational management of the Nevada Shared Radio System (NSRS).

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	242,400	242,400	232,400	232,400
TOTAL RESOURCES:	0	0	242,400	242,400	232,400	232,400
EXPENDITURES:						
EQUIPMENT	0	0	242,400	242,400	232,400	232,400
TOTAL EXPENDITURES:	0	0	242,400	242,400	232,400	232,400

E580 TECH INVEST, EFFICIENT AND RESPONSIVE ST GOVERNMENT

This request funds the purchase of an eDiscovery and Litigation Case Management System.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	316,677	316,677	34,747	34,747
TOTAL RESOURCES:	0	0	316,677	316,677	34,747	34,747
EXPENDITURES:						
OPERATING EXPENSES	0	0	141,191	141,191	34,747	34,747
EQUIPMENT	0	0	142,986	142,986	0	0
ADMIN CONSULT/OTHER FED PROGS	0	0	32,500	32,500	0	0
TOTAL EXPENDITURES:	0	0	316,677	316,677	34,747	34,747

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-5,214,997	-3,893,640	-5,285,658	-3,950,889
TOTAL RESOURCES:	0	0	-5,214,997	-3,893,640	-5,285,658	-3,950,889
EXPENDITURES:						
PERSONNEL	0	0	-5,214,997	-3,893,640	-5,285,658	-3,950,889
TOTAL EXPENDITURES:	0	0	-5,214,997	-3,893,640	-5,285,658	-3,950,889

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,538,658	-1,498,189	-4,294,260	-2,677,188
TOTAL RESOURCES:	0	0	-1,538,658	-1,498,189	-4,294,260	-2,677,188
EXPENDITURES:						
PERSONNEL	0	0	-1,538,658	-1,498,189	-4,294,260	-2,677,188
TOTAL EXPENDITURES:	0	0	-1,538,658	-1,498,189	-4,294,260	-2,677,188

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-821,450	-821,450	-920,850	-920,850
TOTAL RESOURCES:	0	0	-821,450	-821,450	-920,850	-920,850
EXPENDITURES:						
PERSONNEL	0	0	-821,450	-821,450	-920,850	-920,850
TOTAL EXPENDITURES:	0	0	-821,450	-821,450	-920,850	-920,850

E710 EQUIPMENT REPLACEMENT

This request funds the routine replacement of existing equipment such as trucks, automobiles, and large graders.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL RESOURCES:	0	0	5,000,000	5,000,000	5,000,000	5,000,000
EXPENDITURES:						
EQUIPMENT	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL EXPENDITURES:	0	0	5,000,000	5,000,000	5,000,000	5,000,000

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of 10 percent of the 800 MHz radios owned by the department.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	379,850	379,850	379,850	379,850
TOTAL RESOURCES:	0	0	379,850	379,850	379,850	379,850
EXPENDITURES:						
EQUIPMENT	0	0	379,850	379,850	379,850	379,850
TOTAL EXPENDITURES:	0	0	379,850	379,850	379,850	379,850

E720 NEW EQUIPMENT

This request provides funding to purchase operational equipment such as computers, office furniture, laboratory test equipment, shop tools, and miscellaneous survey equipment, as well as specialized equipment.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,078,256	3,078,256	1,963,500	1,963,500
FEDERAL AID	0	0	256,500	256,500	256,500	256,500
TOTAL RESOURCES:	0	0	3,334,756	3,334,756	2,220,000	2,220,000
EXPENDITURES:						
EQUIPMENT	0	0	3,334,756	3,334,756	2,220,000	2,220,000

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,334,756	3,334,756	2,220,000	2,220,000

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request provides funding for the planning, inspection, maintenance, new construction, alterations, and additions to department-owned facilities.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL RESOURCES:	0	0	5,000,000	5,000,000	5,000,000	5,000,000
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL EXPENDITURES:	0	0	5,000,000	5,000,000	5,000,000	5,000,000

E735 AIRPLANE MAINTENANCE

This decision unit requests funding needed for maintenance and operating expenses that occur annually for the agency's airplanes.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	311,500	311,500	142,000	142,000
TOTAL RESOURCES:	0	0	311,500	311,500	142,000	142,000
EXPENDITURES:						
AIRPLANE OPERATIONS	0	0	311,500	311,500	142,000	142,000
TOTAL EXPENDITURES:	0	0	311,500	311,500	142,000	142,000

E803 COST ALLOCATION

This request funds the cost allocation for Nevada Highway Patrol's dispatch services, transferred to the General Services budget account 4702.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,252	1,186	1,231	1,186
TOTAL RESOURCES:	0	0	1,252	1,186	1,231	1,186

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	1,252	1,186	1,231	1,186
TOTAL EXPENDITURES:	0	0	1,252	1,186	1,231	1,186

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-18,964	0	-18,894	0
TOTAL RESOURCES:	0	0	-18,964	0	-18,894	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	352,822,978	370,298,757	301,544,934	265,069,504	300,456,813	267,552,658
BALANCE FORWARD FROM PREVIOUS YEAR	360,702	353,950	0	0	0	0
FEDERAL AID	466,543,869	412,877,528	300,256,500	320,000,000	300,256,500	320,000,000
REGISTRATION FEES	0	168,184	0	0	0	0
MISCELLANEOUS PROGRAM FEES	253,689	90,561	253,690	253,690	253,690	253,690
MISCELLANEOUS SALES	341,485	436,471	341,485	341,485	441,485	441,485
SALE OF OIL AND GAS	3,813,405	2,857,102	3,813,405	3,813,405	3,813,405	3,813,405
REIMB FROM ARIZONA FOR HOOVER DAM BRIDGE INSURANCE	0	67,848	67,848	72,855	67,848	72,855
COST ALLOCATION - NDOT 800 MHZ RADIO	466,028	496,265	497,622	519,760	497,622	519,760
NDOT 800 MGZ RADIOS - COUNTIES	0	0	0	102,565	0	102,565
AGREEMENT INCOME	0	7,950,000	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	660,708	834,678	660,708	660,708	660,708	660,708
REIMBURSEMENT OF EXPENSES	152,377	127,485	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	6,500,000	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	109,270	0	0	0	0	0
TOTAL RESOURCES:	825,524,511	803,058,829	607,436,192	590,833,972	606,448,071	593,417,126
EXPENDITURES:						
PERSONNEL	120,418,961	131,035,963	128,080,217	128,221,012	128,212,229	132,963,219

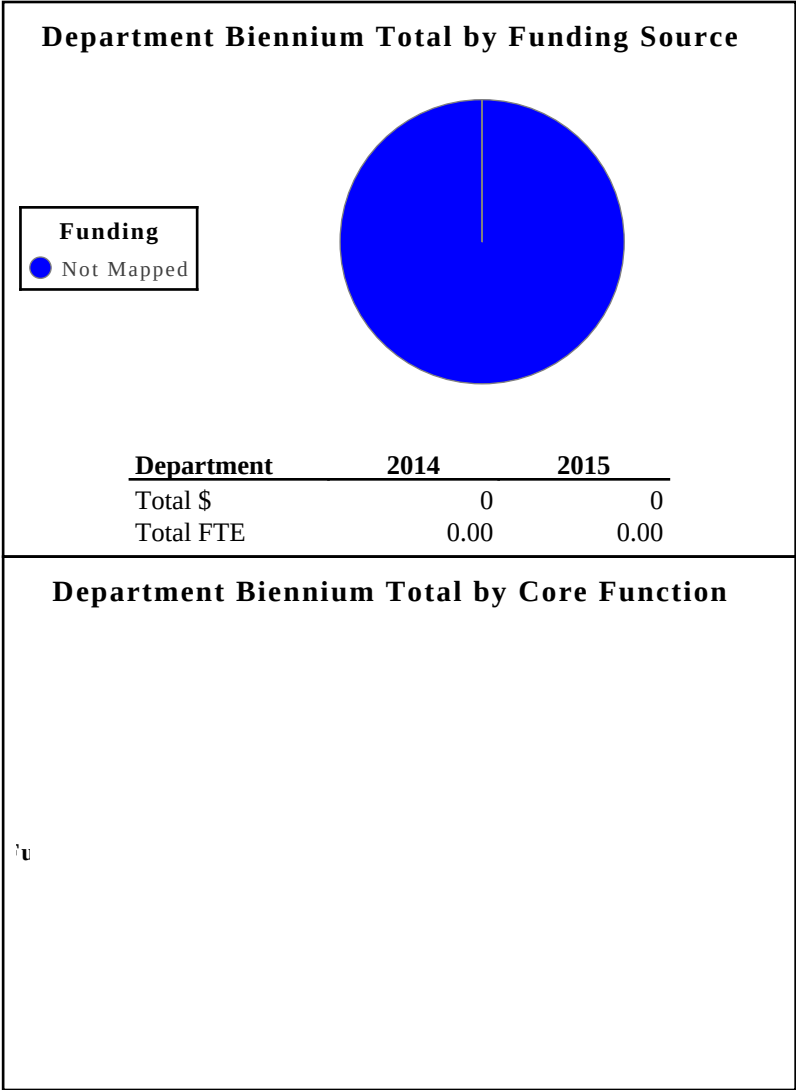
NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	75,415	60,537	75,415	75,415	75,415	75,415
IN-STATE TRAVEL	2,068,701	1,873,631	2,065,622	2,065,622	2,065,622	2,065,622
OPERATING EXPENSES	52,514,683	54,945,094	52,836,892	52,920,039	52,892,343	52,976,647
EQUIPMENT	3,655,019	8,843,976	9,099,992	9,099,992	7,832,250	7,832,250
LAND & BLDG IMPROVEMENTS	624,217,045	562,500,000	392,238,432	376,238,432	392,338,432	376,338,432
O/S INSPECTION AUDIT	65,133	56,583	65,133	65,133	65,133	65,133
HONOR CAMP PAYMENTS	1,006,312	1,083,514	1,006,312	1,006,312	1,006,312	1,006,312
NEW CATEGORY FROM WP LOAD	0	16,200,000	0	0	0	0
AIRPLANE OPERATIONS	835,319	1,953,821	1,258,551	961,066	1,240,051	943,680
ADMIN CONSULT/OTHER FED PROGS	9,603,585	13,325,282	9,392,621	9,392,621	9,360,121	9,360,121
TRANSPORTATION BOARD EXPENSES	4,017	12,117	4,017	4,017	4,017	4,017
NEXTEL REBANDING	159,283	127,485	0	0	0	0
BIKE PATH PLANNING	55,310	541,252	253,689	253,689	253,689	253,689
SALE OF GAS & OIL	3,820,799	2,857,102	3,820,799	3,820,799	3,820,799	3,820,799
INFORMATION SERVICES	2,349,768	2,357,988	2,238,556	2,790,040	2,238,556	2,712,428
WASHINGTON OFFICE	127,137	127,137	130,315	130,315	133,494	133,494
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	65,998	197,995	65,998	65,998	65,998	65,998
TRAFFIC MANAGEMENT CENTER (TMC)	598,328	755,301	598,328	606,943	638,328	637,994
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	1,252	1,186	1,231	1,186
PURCHASING ASSESSMENT	372,821	372,821	372,821	489,764	372,821	489,761
STATE COST ALLOCATION	407,984	407,984	407,984	266,278	407,984	266,278
ATTORNEY GENERAL COST ALLOCATION	2,702,893	3,023,246	3,023,246	1,959,299	3,023,246	1,004,651
TOTAL EXPENDITURES:	825,524,511	803,058,829	607,436,192	590,833,972	606,448,071	593,417,126
PERCENT CHANGE:		-2.72%	-24.36%	-26.43%	-0.16%	0.44%
TOTAL POSITIONS:	1,781.55	1,781.55	1,781.55	1,781.55	1,781.55	1,781.55

PUBLIC EMPLOYEES' RETIREMENT SYSTEM -

Department Budget Highlights:

- 1. **Add New Positions to Enhance Services** - Two retirement positions are being added for increased verification of certain processes, vital after 2009 benefit changes and the potential for errors with the added complexity, to ensure the accuracy and timeliness of counseling and calculations.
- 2. **Add New Audit Division Position** - PERS Audit Division is adding an Auditor to ensure that all employers are calculating their member contributions correctly and properly enrolling employees in PERS. This position will also audit benefit accounts to ensure that retirees are receiving the correct payments.
- 3. **Replace Computer Server** - To meet the requirements of NRS Chapter 286 and internal policies, technology plays a significant role. Server support is only available for 5 years, at which point servers and other IT hardware and software must be replaced or upgraded in order to ensure continued security and functionality.
- 4. **Replace Phone System** - The current phone system is no longer able to efficiently handle the 11,000+ phone calls that are received on a monthly basis, and vendor support is no longer available for this system.
- 5. **Replace Vehicle** - A new vehicle has been requested, since the only vehicle owned by PERS is 12 years old and no longer reliable to drive to rural areas for retirement counseling and educational seminars.



PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM

101-4821

PROGRAM DESCRIPTION

The purpose of the Public Employees' Retirement System of Nevada is to provide public workers and their dependents with a retirement program that provides a reasonable base income for retirement or for periods where a disability has removed a worker's earning capacity. Additionally, it is to encourage those workers to enter into and remain in government service for such periods of time to give public employers and the people of the State of Nevada the full benefit of their training and experience. Established by NRS 286.110.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	10,274,723	10,158,844	8,794,657	8,746,169	8,877,888	8,829,401
MISCELLANEOUS REVENUE	20,408	40,595	20,408	20,408	20,408	20,408
TRANSFER FROM LRS/JRS	127,919	149,558	127,919	142,543	170,494	185,117
TOTAL RESOURCES:	10,623,050	10,548,997	9,142,984	9,109,120	9,268,790	9,234,926
EXPENDITURES:						
PERSONNEL	4,903,039	4,839,901	5,096,518	5,079,123	5,201,802	5,184,407
OUT-OF-STATE TRAVEL	18,679	43,998	53,440	53,440	53,440	53,440
IN-STATE TRAVEL	69,816	86,665	89,024	89,024	92,575	92,575
OPERATING EXPENSES	2,041,090	1,914,428	2,124,384	2,107,855	2,146,208	2,129,679
INFORMATION SERVICES	3,257,543	3,341,846	1,437,091	1,437,151	1,438,255	1,438,315
TRAINING	54,067	54,733	63,711	63,711	57,694	57,694
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000
AG COST ALLOCATION	78,816	67,426	78,816	78,816	78,816	78,816
TOTAL EXPENDITURES:	10,623,050	10,548,997	9,142,984	9,109,120	9,268,790	9,234,926
TOTAL POSITIONS:	65.00	65.00	65.00	65.00	65.00	65.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	-11,390	-79,353	-11,390	-79,350

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-11,390	-79,353	-11,390	-79,350
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-554	0	-555
INFORMATION SERVICES	0	0	0	17	0	21
AG COST ALLOCATION	0	0	-11,390	-78,816	-11,390	-78,816
TOTAL EXPENDITURES:	0	0	-11,390	-79,353	-11,390	-79,350

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	-24,909	0	94,669
TOTAL RESOURCES:	0	0	0	-24,909	0	94,669
EXPENDITURES:						
PERSONNEL	0	0	0	-24,909	0	94,669
TOTAL EXPENDITURES:	0	0	0	-24,909	0	94,669

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds one auditor position to PERS' Audit Division to ensure that all employers are calculating their member contributions correctly and properly enrolling employees. In addition, two retirement positions are being added for increased verification of certain processes to ensure the accuracy and timeliness of counseling and calculations.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	145,177	140,444	173,205	172,298
TOTAL RESOURCES:	0	0	145,177	140,444	173,205	172,298
EXPENDITURES:						
PERSONNEL	0	0	125,382	120,674	172,010	171,128
OPERATING EXPENSES	0	0	2,794	2,769	1,195	1,170
EQUIPMENT	0	0	12,000	12,000	0	0
INFORMATION SERVICES	0	0	5,001	5,001	0	0

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	145,177	140,444	173,205	172,298
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	-153,734	0	-156,422
TOTAL RESOURCES:	0	0	0	-153,734	0	-156,422
EXPENDITURES:						
PERSONNEL	0	0	0	-153,734	0	-156,422
TOTAL EXPENDITURES:	0	0	0	-153,734	0	-156,422

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	-53,316	0	-96,491
TOTAL RESOURCES:	0	0	0	-53,316	0	-96,491
EXPENDITURES:						
PERSONNEL	0	0	0	-53,316	0	-96,491
TOTAL EXPENDITURES:	0	0	0	-53,316	0	-96,491

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	-23,075	0	-27,225

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-23,075	0	-27,225
EXPENDITURES:						
PERSONNEL	0	0	0	-23,075	0	-27,225
TOTAL EXPENDITURES:	0	0	0	-23,075	0	-27,225

E710 EQUIPMENT REPLACEMENT

This request replaces one vehicle, which is 12 years old and no longer reliable to drive to rural areas for retirement counseling and educational seminars.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	30,490	30,493	276	281
TOTAL RESOURCES:	0	0	30,490	30,493	276	281
EXPENDITURES:						
OPERATING EXPENSES	0	0	276	279	276	281
EQUIPMENT	0	0	30,214	30,214	0	0
TOTAL EXPENDITURES:	0	0	30,490	30,493	276	281

E711 EQUIPMENT REPLACEMENT

This request replaces the phone system, computer servers, switches, firewalls, computers and software that are at the end of their life cycle or are no longer supported.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	1,372,350	0	1,675,950
TOTAL RESOURCES:	0	0	0	1,372,350	0	1,675,950
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,372,350	0	1,675,950
TOTAL EXPENDITURES:	0	0	0	1,372,350	0	1,675,950

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,542,525	0	1,898,782	0
TOTAL RESOURCES:	0	0	1,542,525	0	1,898,782	0

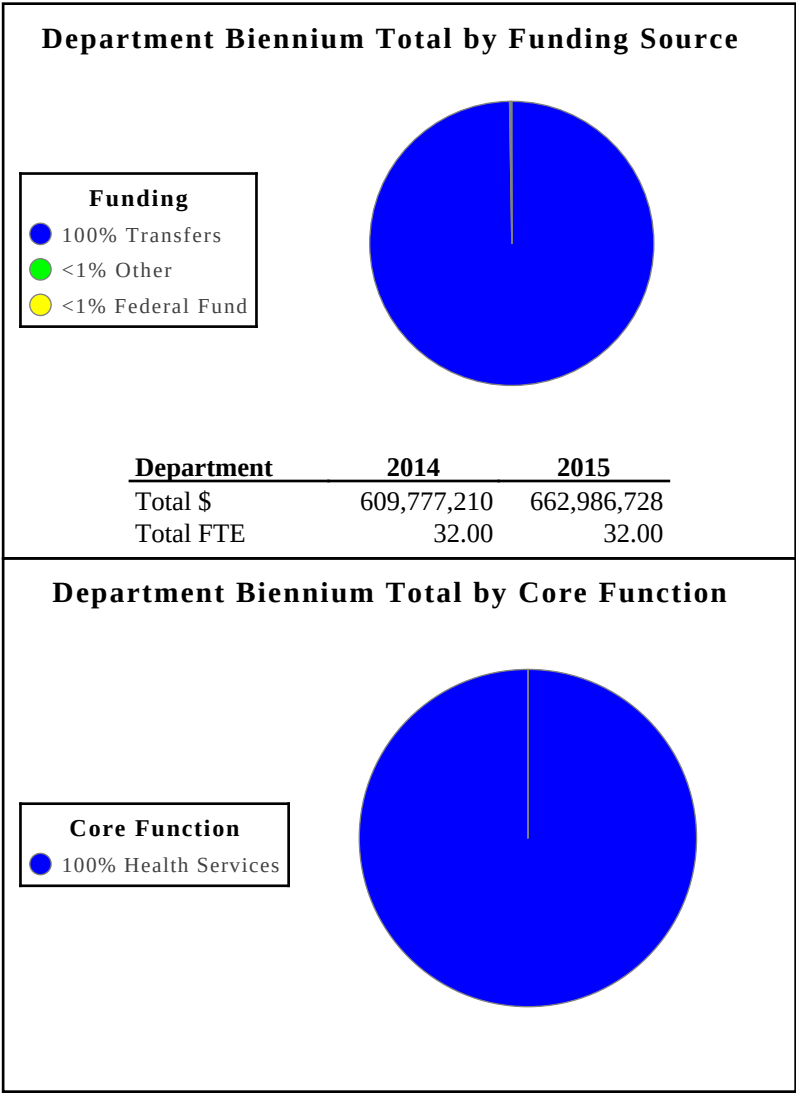
SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	10,274,723	10,158,844	10,501,459	9,955,069	10,938,761	10,413,111
MISCELLANEOUS REVENUE	20,408	40,595	20,408	20,408	20,408	20,408
TRANSFER FROM LRS/JRS	127,919	149,558	127,919	142,543	170,494	185,117
TOTAL RESOURCES:	10,623,050	10,548,997	10,849,786	10,318,020	11,329,663	10,818,636
EXPENDITURES:						
PERSONNEL	4,903,039	4,839,901	5,392,075	4,944,763	5,596,644	5,170,066
OUT-OF-STATE TRAVEL	18,679	43,998	53,440	53,440	53,440	53,440
IN-STATE TRAVEL	69,816	86,665	89,024	89,024	92,575	92,575
OPERATING EXPENSES	2,041,090	1,914,428	2,127,454	2,110,349	2,147,679	2,130,575
EQUIPMENT	0	0	42,214	42,214	0	0
INFORMATION SERVICES	3,257,543	3,341,846	2,814,442	2,814,519	3,114,205	3,114,286
TRAINING	54,067	54,733	63,711	63,711	57,694	57,694
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000
AG COST ALLOCATION	78,816	67,426	67,426	0	67,426	0
TOTAL EXPENDITURES:	10,623,050	10,548,997	10,849,786	10,318,020	11,329,663	10,818,636
PERCENT CHANGE:		-0.70%	2.85%	-2.19%	4.42%	4.85%
TOTAL POSITIONS:	65.00	65.00	68.00	68.00	68.00	68.00

PUBLIC EMPLOYEES' BENEFITS PROGRAM - To design and manage a quality health care program so all Public Employees Benefits Program (PEBP) participants experience excellent service, responsiveness to changing benefit needs over care and life spans, equitable cost sharing, and fiscal soundness for long term viability of the program.

Department Budget Highlights:

- 1. **Public Employees Benefit Program** - The PEBP made sweeping changes to employees' health benefits effective July 1, 2011. Changes and the current plan design are being continued into Fiscal Years 2014 and 2015. The budget request for the biennium is approximately \$939.8 million or reduction of \$30 million over the previous biennium.



Activity: Care Management Program

The Care Management Program builds awareness and provides services to state and non-state employees and retirees to reduce the risk factors causing the highest medical cost and the greatest impact to participants' health status.

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	19,510,445	21,144,199
	FTE	0.00	0.00
TOTAL	\$	19,510,445	21,144,199
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Chronic Disease (Health Services)		19,510,445	21,144,199

Activity: Fiscal Management

The accounting section administers PEBP's financial and plan utilization data. This section is responsible for rate setting, budgetary planning, and administration; and instituting internal controls to ensure the plan operates on a financially sound basis.

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	378,187	383,492
	FTE	5.00	5.00
TOTAL	\$	378,187	383,492
	FTE	5.00	5.00
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Health Services)		378,187	383,492

Activity: General Administration

The PEBP Executive Officer oversees all PEBP operations. The Executive Officer employs an Operations Officer, a Quality Control Officer, and a Public Information Officer to address enrollment and eligibility processes, administer contracts, address customer complaints, and communicate plan benefits to participants.

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	1,725,837	1,760,148
	FTE	25.00	25.00
Other	\$	1,718	1,718
	FTE	0.00	0.00
TOTAL	\$	1,727,555	1,761,866
	FTE	25.00	25.00
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Health Services)		1,727,555	1,761,866

Activity: Group Insurance Program

The Group Insurance Program provides health benefits to state and non-state employees and retirees so they can access affordable healthcare.

Performance Measures

1. Claims Loss Ratio

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	87.15%	103.08%	106.90%	101.07%

2. Expense Ratio

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	4.01%	3.72%	4.11%	3.96%

3. Percent of Prescriptions Filled with Generics

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	77.96%	71.60%	82.05%	22.37%

Population / Workload

1. Group Insurance Participants

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	41,067	44,603	44,793	44,766

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	500,000	500,000
	FTE	0.00	0.00
Transfers	\$	310,077,561	333,492,659
	FTE	0.00	0.00
Other	\$	1,116,866	1,116,866
	FTE	0.00	0.00
TOTAL	\$	311,694,427	335,109,525
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Access to Affordable Health Care (Health Services)	311,694,427	335,109,525

Activity: Information Technology

The Information Technology Section develops and maintains information systems and applications. It develops new systems and/or enhances existing systems. In addition, this section installs and maintains computer hardware and software, including the servers that house PEBP's systems and data as well as desktop computers.

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	191,114	193,870
	FTE	2.00	2.00
TOTAL	\$	191,114	193,870
	FTE	2.00	2.00
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Health Services)		191,114	193,870

Activity: Medicare Exchange Program

The Medicare Exchange Program provides health benefits to Medicare eligible retirees so they can access affordable healthcare.

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	25,651,223	24,834,730
	FTE	0.00	0.00
TOTAL	\$	25,651,223	24,834,730
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Access to Affordable Health Care (Health Services)		25,651,223	24,834,730

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	242,249,413	270,615,769
	FTE	0.00	0.00
TOTAL	\$	242,249,413	270,615,769
	FTE	0.00	0.00
Objectives			
Pass Through (Health Services)		FY 2014	FY 2015
		242,249,413	270,615,769

Activity: Wellness Program

The Wellness Program educates, encourages, and empowers State and non-state employees and retirees to take responsibility for their own health so they can engage in healthy lifestyles.

Resources			
Funding		FY 2014	FY 2015
Transfers	\$	8,374,846	8,943,277
	FTE	0.00	0.00
TOTAL	\$	8,374,846	8,943,277
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Wellness (Health Services)		8,374,846	8,943,277

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

PROGRAM DESCRIPTION

The mission of the Public Employees' Benefits Program (PEBP) is to design and manage a quality health care program so that all PEBP participants experience excellent service, responsiveness to changing benefit needs over care/life spans, equitable cost sharing, and fiscal soundness for long term viability of the program. Statutory Authority: NRS 287.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	104,864,137	128,851,573	119,614,466	108,355,466	137,924,343	126,657,831
BALANCE FORWARD TO NEW YEAR	-128,851,573	0	0	0	0	0
PPO RX REBATES	2,534,849	1,723,189	800,001	800,001	800,001	800,001
MISCELLANEOUS REVENUE	1,718	3,874	1,718	1,718	1,718	1,718
PREMIUM INCOME	100,337,685	133,725,522	100,337,685	100,337,685	100,337,685	100,337,685
MEDICARE PART D SUBSIDIES	2,367,484	0	500,000	500,000	500,000	500,000
STATE SUBSIDIES	212,112,683	263,461,206	212,112,684	212,112,684	212,112,684	212,112,684
TREASURER'S INTEREST DISTRIB	316,866	587,811	316,866	316,866	316,866	316,866
TOTAL RESOURCES:	293,683,849	528,353,175	433,683,420	422,424,420	451,993,297	440,726,785
EXPENDITURES:						
PERSONNEL	2,031,765	2,163,721	2,266,368	2,256,952	2,309,578	2,299,472
OUT-OF-STATE TRAVEL	8,655	4,644	8,655	8,655	8,655	8,655
IN-STATE TRAVEL	2,698	4,619	2,698	2,698	2,698	2,698
OPERATING EXPENSES	1,932,904	2,526,793	1,788,830	1,806,063	2,001,045	1,983,860
FULLY INSURED PROGRAM COSTS	105,832,932	129,706,770	105,832,932	105,832,932	105,832,932	105,832,932
SELF INSURED ADMIN COSTS	8,035,509	9,896,992	9,089,479	9,089,479	9,281,996	9,281,996
SELF INSURED MEDICAL COSTS	148,198,630	231,298,404	149,153,700	149,153,700	149,153,700	149,153,700
HSA/HRA CONTRIBUTIONS	26,818,856	28,871,596	13,883,738	13,883,738	13,883,738	13,883,738
HRA CONTRIBUTIONS - RETIREES	0	14,770,462	12,935,118	12,935,118	12,935,118	12,935,118
INFORMATION SERVICES	147,818	134,319	108,486	108,486	109,206	109,206
TRAINING	1,279	7,455	4,215	4,215	4,215	4,215
DHRM COST ALLOCATION	0	0	12,055	11,750	12,259	11,949
HRA RESERVE	0	12,056,962	12,056,962	12,056,962	12,056,962	12,056,962
IBNR RESERVE	0	37,898,000	33,272,000	33,272,000	33,272,000	33,272,000
CATASTROPHIC RESERVE	0	27,800,000	35,015,000	35,015,000	35,015,000	35,015,000
RESERVE	0	30,600,504	57,580,381	46,313,869	75,441,392	64,202,481
PURCHASING ASSESSMENT	586,935	586,935	586,935	586,935	586,935	586,935
STATE COST ALLOCATION	2,169	2,169	2,169	2,169	2,169	2,169
ATTY GENERAL COST ALLOCATION	83,699	22,830	83,699	83,699	83,699	83,699
PUBLIC EMPLOYEES' BENEFITS PROGRAM		PEBP - 10			PUBLIC EMPLOYEES' BENEFITS	

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
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TOTAL EXPENDITURES:	293,683,849	528,353,175	433,683,420	422,424,420	451,993,297	440,726,785
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	61,362	-167,755
TOTAL RESOURCES:	0	0	0	0	61,362	-167,755
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	636	0	549
INFORMATION SERVICES	0	0	-493	42,423	-493	48,407
RESERVE	0	0	61,362	-167,755	122,724	-372,679
PURCHASING ASSESSMENT	0	0	0	142,845	0	142,840
STATE COST ALLOCATION	0	0	0	65,550	0	65,550
ATTY GENERAL COST ALLOCATION	0	0	-60,869	-83,699	-60,869	-52,422
TOTAL EXPENDITURES:	0	0	0	0	61,362	-167,755

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary increases specific to the agency. These include fully insured products (HMO, basic life, and long term disability) as well as trend increases for all self-funded benefits.

Fully insured cost increases are based on historical inflationary adjustments for each product and maximum inflation provisions contained within the various contracts (typically 10%). Aon Consulting provided the following base trend increases for self-funded benefits (excludes the impact of Federal Health Care Reform provided in decision unit M501):

FY 2014

Medical (Employees, Non-Medicare Retirees): 9.0%

Rx: 9.0%

Dental: 4.5%

FY 2015

Medical (Employees, Non-Medicare Retirees): 8.75%

Rx: 8.75%

Dental: 4.5%

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,559,734	-31,012,381
PREMIUM INCOME	0	0	15,637,219	11,339,168	28,555,284	17,359,005
STATE SUBSIDIES	0	0	33,229,089	37,557,140	60,679,978	68,134,129
TOTAL RESOURCES:	0	0	48,866,308	48,896,308	55,675,528	54,480,753
EXPENDITURES:						
FULLY INSURED PROGRAM COSTS	0	0	18,470,729	15,953,376	33,967,722	30,914,803
SELF INSURED ADMIN COSTS	0	0	1,199,388	1,199,388	1,288,823	1,288,823
SELF INSURED MEDICAL COSTS	0	0	62,755,925	62,755,925	79,096,682	79,096,682
CATASTROPHIC RESERVE	0	0	0	0	0	-586,960
RESERVE	0	0	-33,559,734	-31,012,381	-58,677,699	-56,232,595
TOTAL EXPENDITURES:	0	0	48,866,308	48,896,308	55,675,528	54,480,753

M102 AGENCY SPECIFIC INFLATION

This request funds changes to the reserve levels including the Incurred But Not Reported (IBNR) Reserve and the Catastrophic Reserve. Requested adjustments are based upon actuarial evaluations completed by Aon Consulting.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,415,382	1,415,382
PREMIUM INCOME	0	0	-905,600	-874,470	0	0

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
STATE SUBSIDIES	0	0	-1,924,400	-1,955,530	0	0
TOTAL RESOURCES:	0	0	-2,830,000	-2,830,000	1,415,382	1,415,382
EXPENDITURES:						
SELF INSURED MEDICAL COSTS	0	0	-3,343,000	-3,343,000	-3,300,000	-3,300,000
HSA/HRA CONTRIBUTIONS	0	0	1,153,737	1,153,737	1,493,932	1,493,932
HRA CONTRIBUTIONS - RETIREES	0	0	-2,056,119	-2,056,119	198,879	198,879
HRA RESERVE	0	0	1,724,048	1,724,048	800,772	800,772
IBNR RESERVE	0	0	7,428,000	7,428,000	10,728,000	10,728,000
CATASTROPHIC RESERVE	0	0	-6,915,000	-6,915,000	-4,715,000	-4,715,000
RESERVE	0	0	-821,666	-821,666	-3,791,201	-3,791,201
TOTAL EXPENDITURES:	0	0	-2,830,000	-2,830,000	1,415,382	1,415,382

M103 AGENCY SPECIFIC INFLATION

This request funds inflation based on projected increases in Medicare Advantage plans, Medicare Supplement plans, and Medicare prescription drug plans for those retirees whose coverage is provided through the Medicare Exchange.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	631,491	609,783	649,154	599,859
STATE SUBSIDIES	0	0	1,341,917	1,363,625	1,379,453	1,428,748
TOTAL RESOURCES:	0	0	1,973,408	1,973,408	2,028,607	2,028,607
EXPENDITURES:						
HRA CONTRIBUTIONS - RETIREES	0	0	1,973,408	1,973,408	2,028,607	2,028,607
TOTAL EXPENDITURES:	0	0	1,973,408	1,973,408	2,028,607	2,028,607

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents savings or costs associated with enrollment changes.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,991
PREMIUM INCOME	0	0	-3,254,522	-3,142,648	-5,137,222	-4,734,492
STATE SUBSIDIES	0	0	-6,915,859	-7,027,733	-10,916,598	-11,276,640

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-10,170,381	-10,170,381	-16,053,820	-16,038,123
EXPENDITURES:						
OPERATING EXPENSES	0	0	-27,004	-27,004	-31,169	-31,169
FULLY INSURED PROGRAM COSTS	0	0	-1,634,298	-1,607,307	-2,667,553	-2,613,522
SELF INSURED ADMIN COSTS	0	0	-618,061	-618,061	-767,520	-767,520
SELF INSURED MEDICAL COSTS	0	0	-15,710,183	-15,710,183	-20,697,679	-20,697,679
HSA/HRA CONTRIBUTIONS	0	0	1,210,356	1,210,356	971,599	971,599
HRA CONTRIBUTIONS - RETIREES	0	0	6,608,809	6,608,809	7,138,502	7,138,502
RESERVE	0	0	0	-26,991	0	-38,334
TOTAL EXPENDITURES:	0	0	-10,170,381	-10,170,381	-16,053,820	-16,038,123

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,664
TOTAL RESOURCES:	0	0	0	0	0	1,664
EXPENDITURES:						
PERSONNEL	0	0	0	-1,664	0	61,185
RESERVE	0	0	0	1,664	0	-59,521
TOTAL EXPENDITURES:	0	0	0	0	0	1,664

M501 MANDATES

This request funds the cost of Federal Health Care Reform, and includes the costs to cover The Comparative Effectiveness Research Fee to fund the Patient-Centered Outcomes Research Institute.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	46,080	44,496	46,080	42,581
STATE SUBSIDIES	0	0	97,920	99,504	97,920	101,419
TOTAL RESOURCES:	0	0	144,000	144,000	144,000	144,000

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	144,000	144,000	144,000	144,000
TOTAL EXPENDITURES:	0	0	144,000	144,000	144,000	144,000

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request creates a data warehouse to maintain all data in a single location.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	33,600	32,445	35,280	32,601
STATE SUBSIDIES	0	0	71,400	72,555	74,970	77,649
TOTAL RESOURCES:	0	0	105,000	105,000	110,250	110,250
EXPENDITURES:						
OPERATING EXPENSES	0	0	105,000	105,000	110,250	110,250
TOTAL EXPENDITURES:	0	0	105,000	105,000	110,250	110,250

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds five members of the Executive Staff to attend training provided by associations such as the State and Local Government Benefits Administration, and International Foundation of Employee Benefits Plans.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,023	-9,023
TOTAL RESOURCES:	0	0	0	0	-9,023	-9,023
EXPENDITURES:						
TRAINING	0	0	9,023	9,023	9,023	9,023
RESERVE	0	0	-9,023	-9,023	-18,046	-18,046
TOTAL EXPENDITURES:	0	0	0	0	-9,023	-9,023

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

E275 EDUCATED AND HEALTHY CITIZENRY

This request funds a one-time contribution to Health Reimbursement Accounts of retirees enrolled in the Medicare Exchange as of July 1, 2013.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,900,480	-3,900,480
TOTAL RESOURCES:	0	0	0	0	-3,900,480	-3,900,480
EXPENDITURES:						
HRA CONTRIBUTIONS - RETIREES	0	0	3,900,480	3,900,480	0	0
RESERVE	0	0	-3,900,480	-3,900,480	-3,900,480	-3,900,480
TOTAL EXPENDITURES:	0	0	0	0	-3,900,480	-3,900,480

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	89,502	68,874
TOTAL RESOURCES:	0	0	0	0	89,502	68,874
EXPENDITURES:						
PERSONNEL	0	0	-89,502	-68,874	-91,130	-70,134
RESERVE	0	0	89,502	68,874	180,632	139,008
TOTAL EXPENDITURES:	0	0	0	0	89,502	68,874

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	23,910	24,026
TOTAL RESOURCES:	0	0	0	0	23,910	24,026
EXPENDITURES:						
PERSONNEL	0	0	-23,910	-24,026	-63,909	-40,093
RESERVE	0	0	23,910	24,026	87,819	64,119

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	23,910	24,026

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,950	5,950
TOTAL RESOURCES:	0	0	0	0	5,950	5,950
EXPENDITURES:						
PERSONNEL	0	0	-5,950	-5,950	-7,025	-7,025
RESERVE	0	0	5,950	5,950	12,975	12,975
TOTAL EXPENDITURES:	0	0	0	0	5,950	5,950

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	12,103	12,150	16,813	15,862
STATE SUBSIDIES	0	0	25,720	27,169	35,729	37,781
TOTAL RESOURCES:	0	0	37,823	39,319	52,542	53,643
EXPENDITURES:						
INFORMATION SERVICES	0	0	37,823	39,319	52,542	53,643
TOTAL EXPENDITURES:	0	0	37,823	39,319	52,542	53,643

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,887	-2,820
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TOTAL RESOURCES:	0	0	0	0	-2,887	-2,820
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	2,887	2,820	2,897	2,907
RESERVE	0	0	-2,887	-2,820	-5,784	-5,727
TOTAL EXPENDITURES:	0	0	0	0	-2,887	-2,820

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	575,000	0
TOTAL RESOURCES:	0	0	0	0	575,000	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	104,864,137	128,851,573	119,614,466	108,355,466	102,048,325	93,054,277
BALANCE FORWARD TO NEW YEAR	-128,851,573	0	0	0	0	0
PPO RX REBATES	2,534,849	1,723,189	800,001	800,001	800,001	800,001
MISCELLANEOUS REVENUE	1,718	3,874	1,718	1,718	1,718	1,718
PREMIUM INCOME	100,337,685	133,725,522	112,538,056	108,358,609	124,687,074	113,653,101
MEDICARE PART D SUBSIDIES	2,367,484	0	500,000	500,000	500,000	500,000
STATE SUBSIDIES	212,112,683	263,461,206	238,038,471	242,249,414	263,855,136	270,615,770
TREASURER'S INTEREST DISTRIB	316,866	587,811	316,866	316,866	316,866	316,866
TOTAL RESOURCES:	293,683,849	528,353,175	471,809,578	460,582,074	492,209,120	478,941,733
EXPENDITURES:						
PERSONNEL	2,031,765	2,163,721	2,147,006	2,156,438	2,147,514	2,243,405
OUT-OF-STATE TRAVEL	8,655	4,644	8,655	8,655	8,655	8,655
IN-STATE TRAVEL	2,698	4,619	2,698	2,698	2,698	2,698
OPERATING EXPENSES	1,932,904	2,526,793	2,010,826	2,028,695	2,799,126	2,207,490
FULLY INSURED PROGRAM COSTS	105,832,932	129,706,770	122,669,363	120,179,001	137,133,101	134,134,213
SELF INSURED ADMIN COSTS	8,035,509	9,896,992	9,670,806	9,670,806	9,803,299	9,803,299
SELF INSURED MEDICAL COSTS	148,198,630	231,298,404	192,856,442	192,856,442	204,252,703	204,252,703
HSA/HRA CONTRIBUTIONS	26,818,856	28,871,596	16,247,831	16,247,831	16,349,269	16,349,269
HRA CONTRIBUTIONS - RETIREES	0	14,770,462	23,361,696	23,361,696	22,301,106	22,301,106

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	147,818	134,319	145,816	190,228	161,255	211,256
TRAINING	1,279	7,455	13,238	13,238	13,238	13,238
DHRM COST ALLOCATION	0	0	14,942	14,570	15,156	14,856
HRA RESERVE	0	12,056,962	13,781,010	13,781,010	12,857,734	12,857,734
IBNR RESERVE	0	37,898,000	40,700,000	40,700,000	44,000,000	44,000,000
CATASTROPHIC RESERVE	0	27,800,000	28,100,000	28,100,000	30,300,000	29,713,040
RESERVE	0	30,600,504	19,467,315	10,473,267	9,452,332	0
PURCHASING ASSESSMENT	586,935	586,935	586,935	729,780	586,935	729,775
STATE COST ALLOCATION	2,169	2,169	2,169	67,719	2,169	67,719
ATTY GENERAL COST ALLOCATION	83,699	22,830	22,830	0	22,830	31,277
TOTAL EXPENDITURES:	293,683,849	528,353,175	471,809,578	460,582,074	492,209,120	478,941,733
PERCENT CHANGE:		79.91%	-10.70%	-12.83%	4.32%	3.99%
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

PROGRAM DESCRIPTION

The Retired Employee Group Insurance (REGI) budget account provides a centralized collection mechanism for contributions made by each state entity for the benefit of all retired state employees. These contributions defray a portion of the individual insurance premiums for employees who retire from state government and elect to continue coverage in the state group insurance plan. The program is funded by payroll assessments to agency budgets and covers all state agencies, boards and commissions, the Judicial Branch, the Legislative Counsel Bureau, the Public Employees Retirement System, and the Nevada System of Higher Education. Statutory Authority: NRS 287.046.

BASE

Continues funding for group insurance premiums to be paid to the state group insurance plan, administered by the Public Employees' Benefits Program, on behalf of retired employees who elect to continue coverage in the state group insurance plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,234,554	360,348	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-360,348	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,212	61,237	3,212	3,212	3,212	3,212
RECEIPTS/RET EMPLOYEE INS	28,003,118	37,099,997	31,765,359	31,877,324	31,765,359	31,877,324
TOTAL RESOURCES:	31,880,536	37,521,582	31,768,571	31,880,536	31,768,571	31,880,536
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	31,880,536	37,521,582	31,768,571	31,880,536	31,768,571	31,880,536
TOTAL EXPENDITURES:	31,880,536	37,521,582	31,768,571	31,880,536	31,768,571	31,880,536

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary increases specific to the agency. These include fully insured products (HMO, basic life, and long term disability) as well as trend increases for all self-funded benefits.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	4,976,792	5,644,838	9,088,170	10,240,560
TOTAL RESOURCES:	0	0	4,976,792	5,644,838	9,088,170	10,240,560
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	4,976,792	5,644,838	9,088,170	10,240,560
TOTAL EXPENDITURES:	0	0	4,976,792	5,644,838	9,088,170	10,240,560

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

M102 AGENCY SPECIFIC INFLATION

This request funds changes to the reserve levels including the Incurred But Not Reported Reserve and the Catastrophic Reserve. Requested adjustments are based upon actuarial evaluations completed by Aon Consulting.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	-288,222	-293,916	0	0
TOTAL RESOURCES:	0	0	-288,222	-293,916	0	0
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	-288,222	-293,916	0	0
TOTAL EXPENDITURES:	0	0	-288,222	-293,916	0	0

M103 AGENCY SPECIFIC INFLATION

This request funds inflation based on projected increases in Medicare Advantage plans, Medicare Supplement plans, and Medicare prescription drug plans for those retirees whose coverage is provided through the Medicare Exchange.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	200,982	204,953	206,604	214,741
TOTAL RESOURCES:	0	0	200,982	204,953	206,604	214,741
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	200,982	204,953	206,604	214,741
TOTAL EXPENDITURES:	0	0	200,982	204,953	206,604	214,741

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents savings or costs associated with enrollment changes.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	-1,035,803	-1,056,268	-1,635,002	-1,694,879
TOTAL RESOURCES:	0	0	-1,035,803	-1,056,268	-1,635,002	-1,694,879
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	-1,035,803	-1,056,268	-1,635,002	-1,694,879
TOTAL EXPENDITURES:	0	0	-1,035,803	-1,056,268	-1,635,002	-1,694,879

PUBLIC EMPLOYEES' BENEFITS PROGRAM

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PUBLIC EMPLOYEES' BENEFITS

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

M501 MANDATES

This request funds the cost of Federal Health Care Reform, and includes the costs to cover The Comparative Effectiveness Research Fee to fund the Patient-Centered Outcomes Research Institute.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	14,666	14,955	14,666	15,243
TOTAL RESOURCES:	0	0	14,666	14,955	14,666	15,243
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	14,666	14,955	14,666	15,243
TOTAL EXPENDITURES:	0	0	14,666	14,955	14,666	15,243

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request creates a data warehouse to maintain all data in a single location.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	10,694	10,905	11,228	11,671
TOTAL RESOURCES:	0	0	10,694	10,905	11,228	11,671
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	10,694	10,905	11,228	11,671
TOTAL EXPENDITURES:	0	0	10,694	10,905	11,228	11,671

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	3,852	4,084	5,351	5,678
TOTAL RESOURCES:	0	0	3,852	4,084	5,351	5,678
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	3,852	4,084	5,351	5,678

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,852	4,084	5,351	5,678

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	58,561	0
TOTAL RESOURCES:	0	0	0	0	58,561	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,234,554	360,348	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-360,348	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,212	61,237	3,212	3,212	3,212	3,212
RECEIPTS/RET EMPLOYEE INS	28,003,118	37,099,997	35,648,320	36,406,875	39,514,937	40,670,338
TOTAL RESOURCES:	31,880,536	37,521,582	35,651,532	36,410,087	39,518,149	40,673,550
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	31,880,536	37,521,582	35,651,532	36,410,087	39,518,149	40,673,550
TOTAL EXPENDITURES:	31,880,536	37,521,582	35,651,532	36,410,087	39,518,149	40,673,550
PERCENT CHANGE:		17.69%	-4.98%	-2.96%	10.85%	11.71%

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE

666-1390

PROGRAM DESCRIPTION

The Active Employee Group Insurance Subsidy (AEGIS) budget account collects contributions made by each state entity for the benefit of their active employees. These contributions defray a portion of the individual insurance premiums for active employees of state government who elect to participate in the state group insurance plan. The program is funded by payroll assessments and covers all state agencies, boards and commissions, the Judicial Branch, the Legislative Counsel Bureau, the Public Employees Retirement System and the Nevada System of Higher Education. Statutory Authority: NRS 287.044.

BASE

This request continues funding for group insurance premiums to be paid to the state group insurance plan, administered by the Public Employees' Benefits Program on behalf of active employees who elect coverage in the state group insurance plan.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,714,643	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,714,643	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	100,000	11,864	11,864	11,864	11,864
RECEIPTS/RET EMPLOYEE INS	11,864	0	0	0	0	0
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	184,934,926	226,199,973	180,332,248	180,220,283	180,332,248	180,220,283
TOTAL RESOURCES:	180,232,147	231,014,616	180,344,112	180,232,147	180,344,112	180,232,147
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	180,232,147	231,014,616	180,344,112	180,232,147	180,344,112	180,232,147
TOTAL EXPENDITURES:	180,232,147	231,014,616	180,344,112	180,232,147	180,344,112	180,232,147

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary increases specific to the agency. These include fully insured products (HMO, basic life, and long term disability) as well as trend increases for all self-funded benefits.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	28,252,297	31,912,302	51,591,808	57,893,569
TOTAL RESOURCES:	0	0	28,252,297	31,912,302	51,591,808	57,893,569
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	28,252,297	31,912,302	51,591,808	57,893,569
TOTAL EXPENDITURES:	0	0	28,252,297	31,912,302	51,591,808	57,893,569

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

M102 AGENCY SPECIFIC INFLATION

This request funds changes to the reserve levels including the Incurred But Not Reported (IBNR) Reserve and the Catastrophic Reserve. Requested adjustments are based upon actuarial evaluations completed by Aon Consulting.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	-1,636,178	-1,661,614	0	0
TOTAL RESOURCES:	0	0	-1,636,178	-1,661,614	0	0
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	-1,636,178	-1,661,614	0	0
TOTAL EXPENDITURES:	0	0	-1,636,178	-1,661,614	0	0

M103 AGENCY SPECIFIC INFLATION

This request funds inflation based on projected increases in Medicare Advantage plans, Medicare Supplement plans, and Medicare prescription drug plans for those retirees whose coverage is provided through the Medicare Exchange.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	1,140,935	1,158,672	1,172,849	1,214,007
TOTAL RESOURCES:	0	0	1,140,935	1,158,672	1,172,849	1,214,007
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	1,140,935	1,158,672	1,172,849	1,214,007
TOTAL EXPENDITURES:	0	0	1,140,935	1,158,672	1,172,849	1,214,007

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents savings or costs associated with enrollment changes.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	-5,880,056	-5,971,465	-9,281,596	-9,581,761
TOTAL RESOURCES:	0	0	-5,880,056	-5,971,465	-9,281,596	-9,581,761
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	-5,880,056	-5,971,465	-9,281,596	-9,581,761
TOTAL EXPENDITURES:	0	0	-5,880,056	-5,971,465	-9,281,596	-9,581,761

PUBLIC EMPLOYEES' BENEFITS PROGRAM

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PUBLIC EMPLOYEES' BENEFITS

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

M501 MANDATES

This request funds the cost of Federal Health Care Reform, and includes the costs to cover The Comparative Effectiveness Research Fee to fund the Patient-Centered Outcomes Research Institute.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	83,254	84,549	83,254	86,176
TOTAL RESOURCES:	0	0	83,254	84,549	83,254	86,176
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	83,254	84,549	83,254	86,176
TOTAL EXPENDITURES:	0	0	83,254	84,549	83,254	86,176

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request creates a data warehouse to maintain all data in a single location.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	60,706	61,650	63,742	65,978
TOTAL RESOURCES:	0	0	60,706	61,650	63,742	65,978
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	60,706	61,650	63,742	65,978
TOTAL EXPENDITURES:	0	0	60,706	61,650	63,742	65,978

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	21,868	23,085	30,378	32,103
TOTAL RESOURCES:	0	0	21,868	23,085	30,378	32,103
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	21,868	23,085	30,378	32,103

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	21,868	23,085	30,378	32,103

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	332,439	0
TOTAL RESOURCES:	0	0	0	0	332,439	0

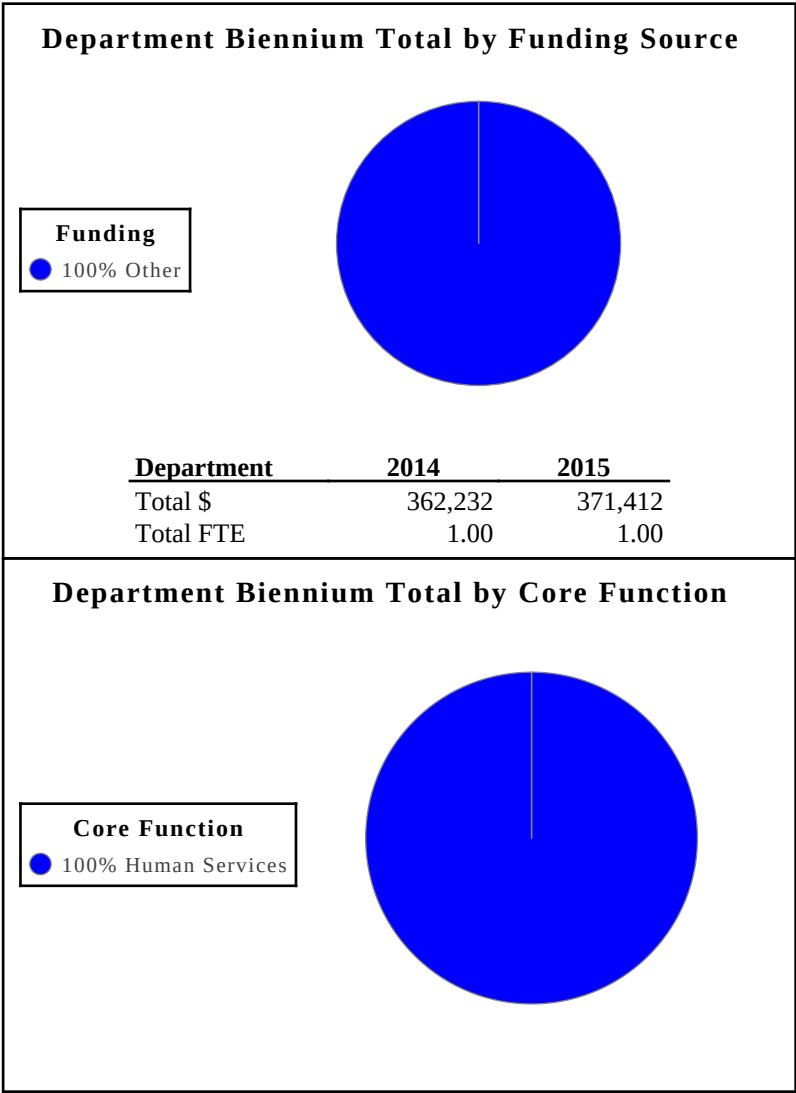
SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,714,643	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,714,643	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	100,000	11,864	11,864	11,864	11,864
RECEIPTS/RET EMPLOYEE INS	11,864	0	0	0	0	0
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	184,934,926	226,199,973	202,375,074	205,827,462	224,325,122	229,930,355
TOTAL RESOURCES:	180,232,147	231,014,616	202,386,938	205,839,326	224,336,986	229,942,219
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	180,232,147	231,014,616	202,386,938	205,839,326	224,336,986	229,942,219
TOTAL EXPENDITURES:	180,232,147	231,014,616	202,386,938	205,839,326	224,336,986	229,942,219
PERCENT CHANGE:		28.18%	-12.39%	-10.90%	10.85%	11.71%

DEFERRED COMPENSATION - The Nevada Public Employees Deferred Compensation Program, a voluntary tax-deferred supplemental retirement plan (IRC 457(b)), enhances other retirement savings for participants and their beneficiaries. The Deferred Compensation Committee, appointed by the Governor, oversees the program and strives to provide quality investment options at competitive costs while maintaining high standards of customer service.

Department Budget Highlights:

- 1. **Deferred Compensation Committee** - The Governor's Executive Budget contains no significant changes for this division.



Activity: Supplemental Retirement Plan Management

The activity manages a portfolio of quality supplemental retirement options so participants may accumulate savings for use in retirement.

Performance Measures

1. Weighted Average Annual Investment Cost

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	0.60%	0.60%	0.55%	0.55%

2. Percent of Investment Options in Top Performance Quartile

	2010	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	54.00%	58.00%	44.00%	75.00%	75.00%	75.00%

3. Percent of Participants Satisfied

	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected
Percent:	92.00%	92.00%	95.00%	95.00%

Resources

Funding		FY 2014	FY 2015
Other	\$	362,232	371,412
	FTE	1.00	1.00
TOTAL	\$	362,232	371,412
	FTE	1.00	1.00

Objectives	FY 2014	FY 2015
Self-Sufficiency (Human Services)	362,232	371,412

DEFERRED COMPENSATION COMMITTEE

101-1017

PROGRAM DESCRIPTION

The Nevada Public Employees Deferred Compensation Program, a voluntary tax-deferred supplemental state retirement plan (IRC 457(b)), provides participants and their beneficiaries with a reasonable supplement to their Nevada Public Employees Retirement Program, Social Security and any other retirement savings. The program operates solely in the interest of plan participants and beneficiaries. The Committee, appointed by the Governor pursuant to NRS 287.325, oversees the program and strives to provide quality investment options at minimal costs while maintaining high standards of customer service. The Committee and its Program Coordinator monitor the program providers; communicate the importance of supplemental savings through seminars, newsletters and other informational efforts; and administer the Program in accordance with state and federal guidelines. All Program expenses are paid from reimbursement by its private sector providers.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,031	61,235	52,670	52,670	0	0
BALANCE FORWARD TO NEW YEAR	-61,235	0	0	0	0	0
CLIENT CHARGE-A	397,320	420,000	281,784	282,151	334,466	334,977
TREASURER'S INTEREST DISTRIB	66	900	502	502	502	502
TOTAL RESOURCES:	342,182	482,135	334,956	335,323	334,968	335,479
EXPENDITURES:						
PERSONNEL	113,887	116,554	122,411	123,936	122,411	124,086
OUT-OF-STATE TRAVEL	0	3,761	3,761	3,761	3,761	3,761
IN-STATE TRAVEL	1,554	1,949	1,924	1,554	1,924	1,554
OPERATING EXPENSES	182,877	257,446	168,439	168,439	168,439	168,439
INFORMATION SERVICES	790	6,755	1,152	1,153	1,152	1,153
DEPARTMENT COST ALLOCATION	13,625	14,576	7,820	7,031	7,832	7,037
RESERVE	0	52,670	0	0	0	0
PURCHASING ASSESSMENT	67	67	67	67	67	67
STATEWIDE COST ALLOCATION PLAN	1,666	1,666	1,666	1,666	1,666	1,666
AG COST ALLOCATION PLAN	27,716	26,691	27,716	27,716	27,716	27,716
TOTAL EXPENDITURES:	342,182	482,135	334,956	335,323	334,968	335,479
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

DEFERRED COMPENSATION COMMITTEE
101-1017

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE-A	0	0	-1,206	30,360	-1,206	39,142
TOTAL RESOURCES:	0	0	-1,206	30,360	-1,206	39,142
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	164	0	161
INFORMATION SERVICES	0	0	-181	12,771	-181	14,435
PURCHASING ASSESSMENT	0	0	0	38	0	38
STATEWIDE COST ALLOCATION PLAN	0	0	0	16,930	0	16,930
AG COST ALLOCATION PLAN	0	0	-1,025	457	-1,025	7,578
TOTAL EXPENDITURES:	0	0	-1,206	30,360	-1,206	39,142

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE-A	0	0	0	291	0	2,173
TOTAL RESOURCES:	0	0	0	291	0	2,173
EXPENDITURES:						
PERSONNEL	0	0	0	291	0	2,173
TOTAL EXPENDITURES:	0	0	0	291	0	2,173

M801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE-A	0	0	0	45	0	45

DEFERRED COMPENSATION COMMITTEE
101-1017

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	45	0	45
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	45	0	45
TOTAL EXPENDITURES:	0	0	0	45	0	45

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,915	0
CLIENT CHARGE-A	0	0	0	-3,862	0	-3,866
TOTAL RESOURCES:	0	0	0	-3,862	4,915	-3,866
EXPENDITURES:						
PERSONNEL	0	0	-4,915	-3,862	-4,915	-3,866
RESERVE	0	0	4,915	0	9,830	0
TOTAL EXPENDITURES:	0	0	0	-3,862	4,915	-3,866

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,525
TOTAL RESOURCES:	0	0	0	0	0	1,525

DEFERRED COMPENSATION COMMITTEE
101-1017

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,525	0	-1,675
RESERVE	0	0	0	1,525	0	3,200
TOTAL EXPENDITURES:	0	0	0	0	0	1,525

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technolgy Services recommended replacement schedule.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE-A	0	0	1,448	1,489	0	0
TOTAL RESOURCES:	0	0	1,448	1,489	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,448	1,489	0	0
TOTAL EXPENDITURES:	0	0	1,448	1,489	0	0

E801 COST ALLOCATION

This request funds the Department of Administration - Administrative Services cost allocation.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE-A	0	0	0	-374	0	-374
TOTAL RESOURCES:	0	0	0	-374	0	-374
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	-374	0	-374
TOTAL EXPENDITURES:	0	0	0	-374	0	-374

DEFERRED COMPENSATION COMMITTEE
101-1017

E802 COST ALLOCATION

This request reallocates the Department of Administration - Administrative Services cost allocation due to the elimination of the Commodity Foods program from the services pool.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE-A	0	0	0	397	0	397
TOTAL RESOURCES:	0	0	0	397	0	397
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	397	0	397
TOTAL EXPENDITURES:	0	0	0	397	0	397

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE-A	0	0	90	88	91	91
TOTAL RESOURCES:	0	0	90	88	91	91
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	90	88	91	91
TOTAL EXPENDITURES:	0	0	90	88	91	91

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,031	61,235	52,670	52,670	4,915	1,525
BALANCE FORWARD TO NEW YEAR	-61,235	0	0	0	0	0
CLIENT CHARGE-A	397,320	420,000	282,116	310,585	333,351	372,585
TREASURER'S INTEREST DISTRIB	66	900	502	502	502	502
TOTAL RESOURCES:	342,182	482,135	335,288	363,757	338,768	374,612
EXPENDITURES:						
PERSONNEL	113,887	116,554	117,496	118,840	117,496	120,718
OUT-OF-STATE TRAVEL	0	3,761	3,761	3,761	3,761	3,761
DEFERRED COMPENSATION	DEFERRED COMP - 7				DEFERRED COMPENSATION	

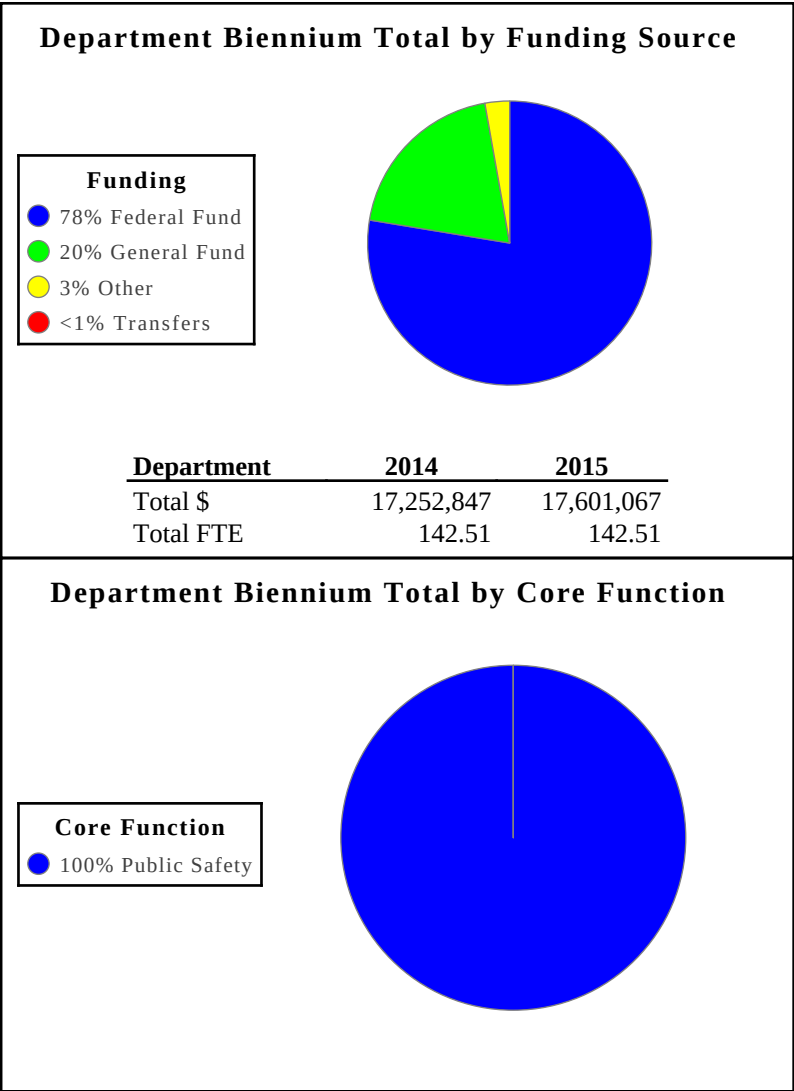
DEFERRED COMPENSATION COMMITTEE
101-1017

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	1,554	1,949	1,924	1,554	1,924	1,554
OPERATING EXPENSES	182,877	257,446	168,439	168,603	168,439	168,600
INFORMATION SERVICES	790	6,755	2,419	15,413	971	15,588
DEPARTMENT COST ALLOCATION	13,625	14,576	7,910	7,187	7,923	7,196
RESERVE	0	52,670	4,915	1,525	9,830	3,200
PURCHASING ASSESSMENT	67	67	67	105	67	105
STATEWIDE COST ALLOCATION PLAN	1,666	1,666	1,666	18,596	1,666	18,596
AG COST ALLOCATION PLAN	27,716	26,691	26,691	28,173	26,691	35,294
TOTAL EXPENDITURES:	342,182	482,135	335,288	363,757	338,768	374,612
PERCENT CHANGE:		40.90%	-30.46%	-24.55%	1.04%	2.98%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

ADJUTANT GENERAL - The Nevada National Guard provides ready organizations and individuals to perform state and federal missions, globally and domestically. The mission of the Office of the Military is to enlist, organize, arm, equip, and train the state's militia and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard.

Department Budget Highlights:

- 1. **Improve Data and Communications Access** - The Governor's Executive Budget provides local area network and work station access to employees waiting for federal clearance.
- 2. **Add Administrative Support Position** - The Governor's Executive Budget adds a Management Analyst position for fiscal and personnel administrative support.
- 3. **Assimilate New Carlin Readiness Center** - The Governor's Executive Budget begins the facility conversion of the former Carlin Fire Sciences Academy facility to the new Carlin Readiness Center for use by the Office of the Military.



Activity: Command and Control of State Militia Force

This activity provides command, control, and supervision of the State Militia. It is accomplished by the Adjutant General and his staff.

Performance Measures

1. Units Ready for Deployment

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.43%	91.43%	89.47%	75.61%	75.61%	85.37%	82.93%

2. Percent of Authorized Enlisted Filled

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	101.16%	98.54%	98.46%	99.66%	99.50%	99.54%	99.54%

3. Percent of Authorized Officers Filled

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.40%	91.56%	95.23%	96.64%	95.27%	95.21%	95.21%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	180,884	185,354
	FTE	1.00	1.00
Transfers	\$	0	0
	FTE	0.00	0.00
TOTAL	\$	180,884	185,354
	FTE	1.00	1.00

Objectives	FY 2014	FY 2015
Response Capability (Public Safety)	90,442	92,677
Improve Emergency Response and Response Preparedness (Public Safety)	90,442	92,677

Activity: Management of Facilities for the National Guard

This activity provides custodial, maintenance, and administrative support for all of the Office of the Military facilities. Security and firefighting services are provided at select facilities.

Performance Measures

1. Maintenance of Facilities

	2011	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected	Projected
Percent:	78.27%	78.27%	89.00%	92.99%	95.03%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,808,147	2,877,905
	FTE	11.75	11.75
Federal Fund	\$	13,363,341	13,681,461
	FTE	123.76	123.76
Other	\$	393,730	351,442
	FTE	2.00	2.00
TOTAL	\$	16,565,218	16,910,808
	FTE	137.51	137.51

Objectives	FY 2014	FY 2015
Response Capability (Public Safety)	8,282,609	8,455,404
Improve Emergency Response and Response Preparedness (Public Safety)	8,282,609	8,455,404

Activity: National Guard Recruitment and Training

This activity involves the recruiting, training, and retaining of the National Guard members.

Performance Measures

1. Tuition Assistance: Nevada National Guard

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	87	103	93	75	119	100	100

2. Financial Hardship Assistance

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	0	1	0	2	20	2

Resources

Funding		FY 2014	FY 2015
General Fund	\$	59,313	59,313
	FTE	0.00	0.00
Other	\$	114,575	114,353
	FTE	0.00	0.00
TOTAL	\$	173,888	173,666
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Response Capability (Public Safety)	173,888	173,666

Activity: Support Services

This activity provides support functions, such as administration, accounting, budgeting, personnel, and federal billing functions.

Performance Measures

1. Monthly Financial Reports

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		58.33%	83.33%	91.67%

2. Reimbursement Requests

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	11.97%	54.55%	90.18%	94.91%

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	332,857	331,239
	FTE	4.00	4.00
TOTAL	\$	332,857	331,239
	FTE	4.00	4.00
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Public Safety)		332,857	331,239

MILITARY

101-3650

PROGRAM DESCRIPTION

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the state's military and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard. Statutory Authority: NRS 412.

BASE

This request continues funding for 134.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,052,392	2,466,085	2,374,950	2,409,133	2,397,259	2,429,470
REVERSIONS	-42,482	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	33,492	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,491	0	0	0	0	0
DEPT OF DEFENSE FUNDS	12,535,581	15,584,800	13,554,455	13,430,960	13,755,234	13,581,128
EXCESS PROPERTY SALES	2,155	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	46,284	1,273	0	0	0	0
TRANS FROM BOARD OF EXAM EMERGENCY	0	36,377	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	59,746	48,500	0	0	0	0
TOTAL RESOURCES:	14,620,185	18,170,527	15,929,405	15,840,093	16,152,493	16,010,598
EXPENDITURES:						
PERSONNEL	7,477,704	8,507,185	9,045,832	9,061,181	9,260,604	9,275,737
OUT-OF-STATE TRAVEL	3,120	1,596	6,334	4,336	7,339	4,866
IN-STATE TRAVEL	12,364	15,738	18,225	16,497	18,225	16,497
OPERATING EXPENSES	582,175	573,222	645,378	627,330	645,378	623,572
MAINTENANCE OF BLDGS & GROUNDS	325,867	241,996	349,654	343,130	349,654	342,807
MEDALS	113	3,241	113	113	113	113
ARMY FACILITIES	3,219,675	3,615,763	3,402,726	3,347,267	3,410,037	3,306,767
AIR SECURITY	1,611	13,027	2,225	2,160	2,225	2,160
AIR FIRE PROGRAM	61,436	63,896	51,691	48,486	51,691	48,486
ELECTRONIC SECURITY	52,227	43,892	54,536	51,871	54,536	51,871
COMMUNICATIONS	927,506	1,943,949	501,514	483,924	501,514	483,924
EMERGENCY SERVICES	21,414	0	0	0	0	0
ENVIRONMENT	184,680	261,749	137,993	148,201	137,993	148,201
ARMY SECURITY	163,468	267,296	74,669	74,669	74,669	74,669
ANTI-TERRORISM OPERATIONS	10,531	17,511	10,531	10,531	10,531	10,531
AIR FAMILY ASSISTANCE	38,700	52,000	0	0	0	0
ADJUTANT GENERAL	MILITARY - 6		ADJUTANT GENERAL & NATIONAL GUARD			

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
ARMY FAMILY ASSISTANCE	0	600,000	0	0	0	0
HOMELAND SECURITY GRANT	0	48,500	0	0	0	0
INFORMATION SERVICES	29,365	32,057	27,234	27,259	27,234	27,259
TRAINING	2,836	975	6,055	3,555	6,055	3,555
SAD - WASHOE DRIVE FIRE	29,981	0	0	0	0	0
SAD - MAFFS EMERG RESPONSE	0	36,377	0	0	0	0
UTILITIES	1,401,820	1,762,534	1,549,420	1,547,208	1,549,420	1,547,208
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	30,030	30,030	39,400	36,500	39,400	36,500
PURCHASING ASSESSMENT	5,875	5,875	5,875	5,875	5,875	5,875
RESERVE FOR REVERSION TO GENERAL FUND	37,687	32,118	0	0	0	0
TOTAL EXPENDITURES:	14,620,185	18,170,527	15,929,405	15,840,093	16,152,493	16,010,598
TOTAL POSITIONS:	124.51	134.51	134.51	134.51	134.51	134.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,788	0	10,812
DEPT OF DEFENSE FUNDS	0	0	0	5,931	0	5,946
TOTAL RESOURCES:	0	0	0	20,719	0	16,758
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,713	0	2,713
OPERATING EXPENSES	0	0	0	-3,429	0	-3,418
ARMY FACILITIES	0	0	0	-30	0	-25
ELECTRONIC SECURITY	0	0	0	1,152	0	1,152
ENVIRONMENT	0	0	0	1,905	0	1,905
ARMY SECURITY	0	0	0	5,853	0	5,853
INFORMATION SERVICES	0	0	0	6,144	0	2,167
PURCHASING ASSESSMENT	0	0	0	6,411	0	6,411
TOTAL EXPENDITURES:	0	0	0	20,719	0	16,758

MILITARY
101-3650

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,213	0	32,295
DEPT OF DEFENSE FUNDS	0	0	0	-18,640	0	217,156
TOTAL RESOURCES:	0	0	0	-20,853	0	249,451
EXPENDITURES:						
PERSONNEL	0	0	0	-20,853	0	249,451
TOTAL EXPENDITURES:	0	0	0	-20,853	0	249,451

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides uniforms, personal computers, and e-mail accounts to the maintenance and custodial staff. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,216	15,318	9,181	10,015
TOTAL RESOURCES:	0	0	14,216	15,318	9,181	10,015
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,350	3,350	3,350	3,350
MAINTENANCE OF BLDGS & GROUNDS	0	0	922	922	922	922
INFORMATION SERVICES	0	0	4,008	5,110	531	1,365
UNIFORMS	0	0	5,936	5,936	4,378	4,378
TOTAL EXPENDITURES:	0	0	14,216	15,318	9,181	10,015

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds staffing to the State Administration Office to accommodate increased workload due to the expansion of facilities and personnel accumulated over the last decade.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80,914	72,751	59,985	65,165
TOTAL RESOURCES:	0	0	80,914	72,751	59,985	65,165
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	59,698	59,094	59,655	62,756
OUT-OF-STATE TRAVEL	0	0	0	1,548	0	2,073
OPERATING EXPENSES	0	0	9,732	2,213	132	123
MAINTENANCE OF BLDGS & GROUNDS	0	0	8,000	8,000	0	0
INFORMATION SERVICES	0	0	3,484	1,896	198	213
TOTAL EXPENDITURES:	0	0	80,914	72,751	59,985	65,165
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E350 SAFE AND LIVABLE COMMUNITIES

This request expands the firefighter uniform package to comply with the National Guard Bureau standards. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	19,276	19,276	7,853	7,853
TOTAL RESOURCES:	0	0	19,276	19,276	7,853	7,853
EXPENDITURES:						
AIR FIRE PROGRAM	0	0	19,276	19,276	7,853	7,853
TOTAL EXPENDITURES:	0	0	19,276	19,276	7,853	7,853

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-41,435	-32,138	-42,178	-32,750
DEPT OF DEFENSE FUNDS	0	0	-296,808	-230,921	-303,542	-235,659
TOTAL RESOURCES:	0	0	-338,243	-263,059	-345,720	-268,409
EXPENDITURES:						
PERSONNEL	0	0	-338,243	-263,059	-345,720	-268,409
TOTAL EXPENDITURES:	0	0	-338,243	-263,059	-345,720	-268,409

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E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,498	-10,503	-36,329	-20,346
DEPT OF DEFENSE FUNDS	0	0	-89,529	-93,718	-261,449	-178,601
TOTAL RESOURCES:	0	0	-102,027	-104,221	-297,778	-198,947
EXPENDITURES:						
PERSONNEL	0	0	-102,027	-104,221	-297,778	-198,947
TOTAL EXPENDITURES:	0	0	-102,027	-104,221	-297,778	-198,947

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,189	-4,189	-5,090	-5,090
DEPT OF DEFENSE FUNDS	0	0	-30,011	-30,011	-36,635	-36,635
TOTAL RESOURCES:	0	0	-34,200	-34,200	-41,725	-41,725
EXPENDITURES:						
PERSONNEL	0	0	-34,200	-34,200	-41,725	-41,725
TOTAL EXPENDITURES:	0	0	-34,200	-34,200	-41,725	-41,725

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

The request incorporates Clark County Armory and Combined Support Maintenance Shop small projects, an overhead door replacement in the Henderson armory, and a window infill at the shop building at the Plumb Lane armory. These are smaller projects that do not need to be processed through the Capital Improvement Program.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	90,215	90,215
DEPT OF DEFENSE FUNDS	0	0	66,691	66,691	117,638	117,638
TOTAL RESOURCES:	0	0	66,691	66,691	207,853	207,853

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	0	207,853	207,853
ARMY FACILITIES	0	0	66,691	66,691	0	0
TOTAL EXPENDITURES:	0	0	66,691	66,691	207,853	207,853

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	17,210	0	17,213	0
TOTAL RESOURCES:	0	0	17,210	0	17,213	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,052,392	2,466,085	2,429,168	2,462,947	2,490,256	2,579,786
REVERSIONS	-42,482	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	33,492	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,491	0	0	0	0	0
DEPT OF DEFENSE FUNDS	12,535,581	15,584,800	13,224,074	13,149,568	13,279,099	13,478,826
EXCESS PROPERTY SALES	2,155	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	46,284	1,273	0	0	0	0
TRANS FROM BOARD OF EXAM EMERGENCY	0	36,377	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	59,746	48,500	0	0	0	0
TOTAL RESOURCES:	14,620,185	18,170,527	15,653,242	15,612,515	15,769,355	16,058,612

EXPENDITURES:						
PERSONNEL	7,477,704	8,507,185	8,648,270	8,697,942	8,652,249	9,078,863
OUT-OF-STATE TRAVEL	3,120	1,596	6,334	5,884	7,339	6,939
IN-STATE TRAVEL	12,364	15,738	18,225	19,210	18,225	19,210
OPERATING EXPENSES	582,175	573,222	658,460	629,464	648,860	623,627
MAINTENANCE OF BLDGS & GROUNDS	325,867	241,996	358,576	352,052	558,429	551,582
MEDALS	113	3,241	113	113	113	113
ARMY FACILITIES	3,219,675	3,615,763	3,469,417	3,413,928	3,410,037	3,306,742

ADJUTANT GENERAL

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ADJUTANT GENERAL & NATIONAL GUARD

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
AIR SECURITY	1,611	13,027	2,225	2,160	2,225	2,160
AIR FIRE PROGRAM	61,436	63,896	70,967	67,762	59,544	56,339
ELECTRONIC SECURITY	52,227	43,892	54,536	53,023	54,536	53,023
COMMUNICATIONS	927,506	1,943,949	501,514	483,924	501,514	483,924
EMERGENCY SERVICES	21,414	0	0	0	0	0
ENVIRONMENT	184,680	261,749	137,993	150,106	137,993	150,106
ARMY SECURITY	163,468	267,296	74,669	80,522	74,669	80,522
ANTI-TERRORISM OPERATIONS	10,531	17,511	10,531	10,531	10,531	10,531
AIR FAMILY ASSISTANCE	38,700	52,000	0	0	0	0
ARMY FAMILY ASSISTANCE	0	600,000	0	0	0	0
HOMELAND SECURITY GRANT	0	48,500	0	0	0	0
INFORMATION SERVICES	29,365	32,057	34,726	40,409	27,963	31,004
UNIFORMS	0	0	5,936	5,936	4,378	4,378
TRAINING	2,836	975	6,055	3,555	6,055	3,555
SAD - WASHOE DRIVE FIRE	29,981	0	0	0	0	0
SAD - MAFFS EMERG RESPONSE	0	36,377	0	0	0	0
UTILITIES	1,401,820	1,762,534	1,549,420	1,547,208	1,549,420	1,547,208
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	30,030	30,030	39,400	36,500	39,400	36,500
PURCHASING ASSESSMENT	5,875	5,875	5,875	12,286	5,875	12,286
RESERVE FOR REVERSION TO GENERAL FUND	37,687	32,118	0	0	0	0
TOTAL EXPENDITURES:	14,620,185	18,170,527	15,653,242	15,612,515	15,769,355	16,058,612
PERCENT CHANGE:		24.28%	-13.85%	-14.08%	0.74%	2.86%
TOTAL POSITIONS:	124.51	134.51	135.51	135.51	135.51	135.51

MILITARY CARLIN ARMORY
101-3651

PROGRAM DESCRIPTION

This budget account supports the Carlin Readiness Center. This location was the previous Fire Science Academy operated by the Nevada System of Higher Education. In July of 2012, the location was purchased by the Office of the Military and is being converted to the Carlin Readiness Center for the National Guard. Statutory Authority: NRS 412.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	904,190	769,776	902,818	776,672
BUDGETARY TRANSFERS	0	889,953	0	0	0	0
FEDERAL RECEIPTS	0	118,035	226,518	192,239	226,400	193,963
TOTAL RESOURCES:	0	1,007,988	1,130,708	962,015	1,129,218	970,635
EXPENDITURES:						
PERSONNEL SERVICES	0	330,474	326,117	326,117	334,737	334,737
OPERATING	0	658	658	658	658	658
CARLIN ARMORY	0	676,036	803,113	634,420	793,003	634,420
INFORMATION SERVICES	0	820	820	820	820	820
TOTAL EXPENDITURES:	0	1,007,988	1,130,708	962,015	1,129,218	970,635
TOTAL POSITIONS:	0.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-845	0	-1,019
FEDERAL RECEIPTS	0	0	0	-263	0	-263
TOTAL RESOURCES:	0	0	0	-1,108	0	-1,282
EXPENDITURES:						
OPERATING	0	0	0	-43	0	-43
CARLIN ARMORY	0	0	0	-1,273	0	-1,270
INFORMATION SERVICES	0	0	0	208	0	31

MILITARY CARLIN ARMORY
101-3651

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,108	0	-1,282

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-511	0	7,506
FEDERAL RECEIPTS	0	0	0	-128	0	1,877
TOTAL RESOURCES:	0	0	0	-639	0	9,383
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-639	0	9,383
TOTAL EXPENDITURES:	0	0	0	-639	0	9,383

ENHANCEMENT

E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request improves information technology for the Carlin Complex to enable communications within the Office of the Military.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	102,107	0	47,059
FEDERAL RECEIPTS	0	0	0	24,793	0	10,907
TOTAL RESOURCES:	0	0	0	126,900	0	57,966
EXPENDITURES:						
CARLIN ARMORY	0	0	0	123,964	0	54,537
INFORMATION SERVICES	0	0	0	2,936	0	3,429
TOTAL EXPENDITURES:	0	0	0	126,900	0	57,966

MILITARY CARLIN ARMORY
101-3651

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,966	-7,838	-10,224	-8,030
FEDERAL RECEIPTS	0	0	-2,492	-1,959	-2,556	-2,008
TOTAL RESOURCES:	0	0	-12,458	-9,797	-12,780	-10,038
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-12,458	-9,797	-12,780	-10,038
TOTAL EXPENDITURES:	0	0	-12,458	-9,797	-12,780	-10,038

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,850	-2,915	-9,137	-6,403
FEDERAL RECEIPTS	0	0	-712	-729	-2,284	-1,601
TOTAL RESOURCES:	0	0	-3,562	-3,644	-11,421	-8,004
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-3,562	-3,644	-11,421	-8,004
TOTAL EXPENDITURES:	0	0	-3,562	-3,644	-11,421	-8,004

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-720	-720	-960	-960
FEDERAL RECEIPTS	0	0	-180	-180	-240	-240
TOTAL RESOURCES:	0	0	-900	-900	-1,200	-1,200

MILITARY CARLIN ARMORY
101-3651

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-900	-900	-1,200	-1,200
TOTAL EXPENDITURES:	0	0	-900	-900	-1,200	-1,200

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	890,654	859,054	882,497	814,825
BUDGETARY TRANSFERS	0	889,953	0	0	0	0
FEDERAL RECEIPTS	0	118,035	223,134	213,773	221,320	202,635
TOTAL RESOURCES:	0	1,007,988	1,113,788	1,072,827	1,103,817	1,017,460
EXPENDITURES:						
PERSONNEL SERVICES	0	330,474	309,197	311,137	309,336	324,878
OPERATING	0	658	658	615	658	615
CARLIN ARMORY	0	676,036	803,113	757,111	793,003	687,687
INFORMATION SERVICES	0	820	820	3,964	820	4,280
TOTAL EXPENDITURES:	0	1,007,988	1,113,788	1,072,827	1,103,817	1,017,460
PERCENT CHANGE:		%	10.50%	6.43%	-0.90%	-5.16%
TOTAL POSITIONS:	0.00	5.00	5.00	5.00	5.00	5.00

MILITARY EMERG OPERATIONS CENTER

101-3655

PROGRAM DESCRIPTION

This budget account provides revenue and expense authorizations to provide for custodial, maintenance and utility support for the Emergency Operations Center (EOC) building within the Office of the Military complex in Carson City. The Office of the Military performs these functions much like Buildings and Grounds does for other state buildings. Statutory Authority: NRS 412.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	76,001	90,063	97,621	97,621	93,669	98,195
BALANCE FORWARD TO NEW YEAR	-90,063	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	345,974	345,975	345,975	345,975	345,975	345,975
TRANS FROM PUBLIC SAFETY	6,300	0	0	0	0	0
TOTAL RESOURCES:	338,212	436,038	443,596	443,596	439,644	444,170
EXPENDITURES:						
PERSONNEL	97,631	99,231	105,267	105,267	106,962	106,962
OPERATING EXPENSES	263	263	264	264	264	264
EMERGENCY MANAGEMENT BLDG	239,984	238,595	244,068	239,542	244,068	239,542
INFORMATION SERVICES	334	328	328	328	328	328
RESERVE	0	97,621	93,669	98,195	88,022	97,074
TOTAL EXPENDITURES:	338,212	436,038	443,596	443,596	439,644	444,170
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-555
TOTAL RESOURCES:	0	0	0	0	0	-555
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-17	0	-17

ADJUTANT GENERAL

MILITARY - 17

ADJUTANT GENERAL & NATIONAL GUARD

MILITARY EMERG OPERATIONS CENTER
101-3655

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	84	0	13
RESERVE	0	0	0	-555	0	-1,039
PURCHASING ASSESSMENT	0	0	0	488	0	488
TOTAL EXPENDITURES:	0	0	0	0	0	-555

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	582
TOTAL RESOURCES:	0	0	0	0	0	582
EXPENDITURES:						
PERSONNEL	0	0	0	-582	0	3,455
RESERVE	0	0	0	582	0	-2,873
TOTAL EXPENDITURES:	0	0	0	0	0	582

ENHANCEMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request adds uniforms to designate maintenance and custodial staff as Office of the Military employees. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-249	-249
TOTAL RESOURCES:	0	0	0	0	-249	-249
EXPENDITURES:						
EMERGENCY MANAGEMENT BLDG	0	0	249	249	173	173
RESERVE	0	0	-249	-249	-422	-422
TOTAL EXPENDITURES:	0	0	0	0	-249	-249

MILITARY EMERG OPERATIONS CENTER
101-3655

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides pest control services for the Emergency Operations Center.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,700
TOTAL RESOURCES:	0	0	0	0	0	-3,700
EXPENDITURES:						
EMERGENCY MANAGEMENT BLDG	0	0	0	3,700	0	2,400
RESERVE	0	0	0	-3,700	0	-6,100
TOTAL EXPENDITURES:	0	0	0	0	0	-3,700

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,771	2,974
TOTAL RESOURCES:	0	0	0	0	3,771	2,974
EXPENDITURES:						
PERSONNEL	0	0	-3,771	-2,974	-3,817	-3,016
RESERVE	0	0	3,771	2,974	7,588	5,990
TOTAL EXPENDITURES:	0	0	0	0	3,771	2,974

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	109	111
TOTAL RESOURCES:	0	0	0	0	109	111
EXPENDITURES:						
PERSONNEL	0	0	-109	-111	-1,472	-1,392
RESERVE	0	0	109	111	1,581	1,503
ADJUTANT GENERAL		MILITARY - 19			ADJUTANT GENERAL & NATIONAL GUARD	

MILITARY EMERG OPERATIONS CENTER
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	109	111

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,350	1,350
TOTAL RESOURCES:	0	0	0	0	1,350	1,350
EXPENDITURES:						
PERSONNEL	0	0	-1,350	-1,350	-1,600	-1,600
RESERVE	0	0	1,350	1,350	2,950	2,950
TOTAL EXPENDITURES:	0	0	0	0	1,350	1,350

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request rebuilds the uninterruptible power supply units for the Emergency Operations Center.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-45,000	-45,000
TOTAL RESOURCES:	0	0	0	0	-45,000	-45,000
EXPENDITURES:						
EMERGENCY MANAGEMENT BLDG	0	0	45,000	45,000	0	0
RESERVE	0	0	-45,000	-45,000	-45,000	-45,000
TOTAL EXPENDITURES:	0	0	0	0	-45,000	-45,000

E731 MAINTENANCE OF BUILDINGS AND GROUNDS

This adjusts the Property and Contents Insurance premium to account for the entire Emergency Operations Center.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,594
ADJUTANT GENERAL		MILITARY - 20		ADJUTANT GENERAL & NATIONAL GUARD		

MILITARY EMERG OPERATIONS CENTER
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TOTAL RESOURCES:	0	0	0	0	0	-2,594
EXPENDITURES:						
EMERGENCY MANAGEMENT BLDG	0	0	0	2,594	0	2,594
RESERVE	0	0	0	-2,594	0	-5,188
TOTAL EXPENDITURES:	0	0	0	0	0	-2,594

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	76,001	90,063	97,621	97,621	53,650	51,114
BALANCE FORWARD TO NEW YEAR	-90,063	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	345,974	345,975	345,975	345,975	345,975	345,975
TRANS FROM PUBLIC SAFETY	6,300	0	0	0	0	0
TOTAL RESOURCES:	338,212	436,038	443,596	443,596	399,625	397,089
EXPENDITURES:						
PERSONNEL	97,631	99,231	100,037	100,250	100,073	104,409
OPERATING EXPENSES	263	263	264	247	264	247
EMERGENCY MANAGEMENT BLDG	239,984	238,595	289,317	291,085	244,241	244,709
INFORMATION SERVICES	334	328	328	412	328	341
RESERVE	0	97,621	53,650	51,114	54,719	46,895
PURCHASING ASSESSMENT	0	0	0	488	0	488
TOTAL EXPENDITURES:	338,212	436,038	443,596	443,596	399,625	397,089
PERCENT CHANGE:		28.92%	1.73%	1.73%	-9.91%	-10.48%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT
101-3652

PROGRAM DESCRIPTION

The Adjutant General's Special Facility Account provides authority for funds received from the rental of the armories or other facilities. The funds may be used for necessary repairs and improvements to the armories or facilities, to fund military activities and affairs, and to further relations in the community or state. Statutory Authority: NRS 412.

BASE

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

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,437	2,909	3,381	3,381	3,008	3,853
BALANCE FORWARD TO NEW YEAR	-2,909	0	0	0	0	0
ARMORY RENTAL	845	845	0	845	0	845
TOTAL RESOURCES:	373	3,754	3,381	4,226	3,008	4,698
EXPENDITURES:						
RESERVE	0	3,381	3,008	3,853	2,635	4,325
PURCHASING ASSESSMENT	373	373	373	373	373	373
TOTAL EXPENDITURES:	373	3,754	3,381	4,226	3,008	4,698

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-30
TOTAL RESOURCES:	0	0	0	0	0	-30
EXPENDITURES:						
RESERVE	0	0	0	-30	0	-60
PURCHASING ASSESSMENT	0	0	0	30	0	30
TOTAL EXPENDITURES:	0	0	0	0	0	-30

MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT
101-3652

ENHANCEMENT

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request restores authority to receive facility rental fees to be used for facility maintenance. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-845
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	845	0	845	0
TOTAL RESOURCES:	0	0	845	0	845	-845
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	845	845	845	845
RESERVE	0	0	0	-845	0	-1,690
TOTAL EXPENDITURES:	0	0	845	0	845	-845

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,437	2,909	3,381	3,381	3,008	2,978
BALANCE FORWARD TO NEW YEAR	-2,909	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	845	0	845	0
ARMORY RENTAL	845	845	0	845	0	845
TOTAL RESOURCES:	373	3,754	4,226	4,226	3,853	3,823
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	845	845	845	845
RESERVE	0	3,381	3,008	2,978	2,635	2,575
PURCHASING ASSESSMENT	373	373	373	403	373	403
TOTAL EXPENDITURES:	373	3,754	4,226	4,226	3,853	3,823
PERCENT CHANGE:		906.43%	12.57%	12.57%	-8.83%	-9.54%

MILITARY NATIONAL GUARD BENEFITS

101-3653

PROGRAM DESCRIPTION

The National Guard Benefit Program encourages the recruitment and retention of active members of the National Guard. The Adjutant General may authorize payment of up to one hundred percent of the credit hour costs incurred within the Nevada System of Higher Education for any guardsman attending summer school as a full or part-time student. Reimbursement is dependent upon being a guard member in good standing and receiving passing grades of "C" or higher. Statutory Authority: NRS 412.143.

BASE

This request continues funding for tuition assistance for Army National Guard soldiers and Air National Guard airmen.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	67,437	73,618	59,176	59,176	59,176	59,176
REVERSIONS	-16,843	0	0	0	0	0
TOTAL RESOURCES:	50,594	73,618	59,176	59,176	59,176	59,176
EXPENDITURES:						
TUITION WAIVER	50,518	73,542	59,100	59,100	59,100	59,100
PURCHASING ASSESSMENT	76	76	76	76	76	76
TOTAL EXPENDITURES:	50,594	73,618	59,176	59,176	59,176	59,176

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-76	0	-76
TOTAL RESOURCES:	0	0	0	-76	0	-76
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-76	0	-76
TOTAL EXPENDITURES:	0	0	0	-76	0	-76

MILITARY NATIONAL GUARD BENEFITS
101-3653

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	67,437	73,618	59,176	59,100	59,176	59,100
REVERSIONS	-16,843	0	0	0	0	0
TOTAL RESOURCES:	50,594	73,618	59,176	59,100	59,176	59,100
EXPENDITURES:						
TUITION WAIVER	50,518	73,542	59,100	59,100	59,100	59,100
PURCHASING ASSESSMENT	76	76	76	0	76	0
TOTAL EXPENDITURES:	50,594	73,618	59,176	59,100	59,176	59,100
PERCENT CHANGE:		45.51%	-19.62%	-19.72%	0.00%	0.00%

MILITARY PATRIOT RELIEF FUND

101-3654

PROGRAM DESCRIPTION

The Patriot Relief Fund provides funds to reimburse Nevada National Guardsmen for college textbooks, Servicemen's Group Life Insurance (SGLI) premiums, and funds for relief from financial hardship caused by the federal activation of the National Guard. Statutory Authority: NRS 412.

BASE

This request continues funding for the Patriot Relief Fund at the current level.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	471,809	364,892	186,207	228,155	78,066	120,014
BALANCE FORWARD TO NEW YEAR	-364,892	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,758	1,040	534	534	239	239
TOTAL RESOURCES:	108,675	365,932	186,741	228,689	78,305	120,253
EXPENDITURES:						
PATRIOT RELEIF FUND	108,675	137,777	108,675	108,675	78,305	108,675
RESERVE	0	228,155	78,066	120,014	0	11,578
TOTAL EXPENDITURES:	108,675	365,932	186,741	228,689	78,305	120,253

ENHANCEMENT

E351 SAFE AND LIVABLE COMMUNITIES

This request restores authority for estimated claims for assistance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100	0	100
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,900
TOTAL RESOURCES:	0	0	0	100	0	-5,800
EXPENDITURES:						
PATRIOT RELEIF FUND	0	0	0	6,000	0	5,778
RESERVE	0	0	0	-5,900	0	-11,578
TOTAL EXPENDITURES:	0	0	0	100	0	-5,800

MILITARY PATRIOT RELIEF FUND
101-3654

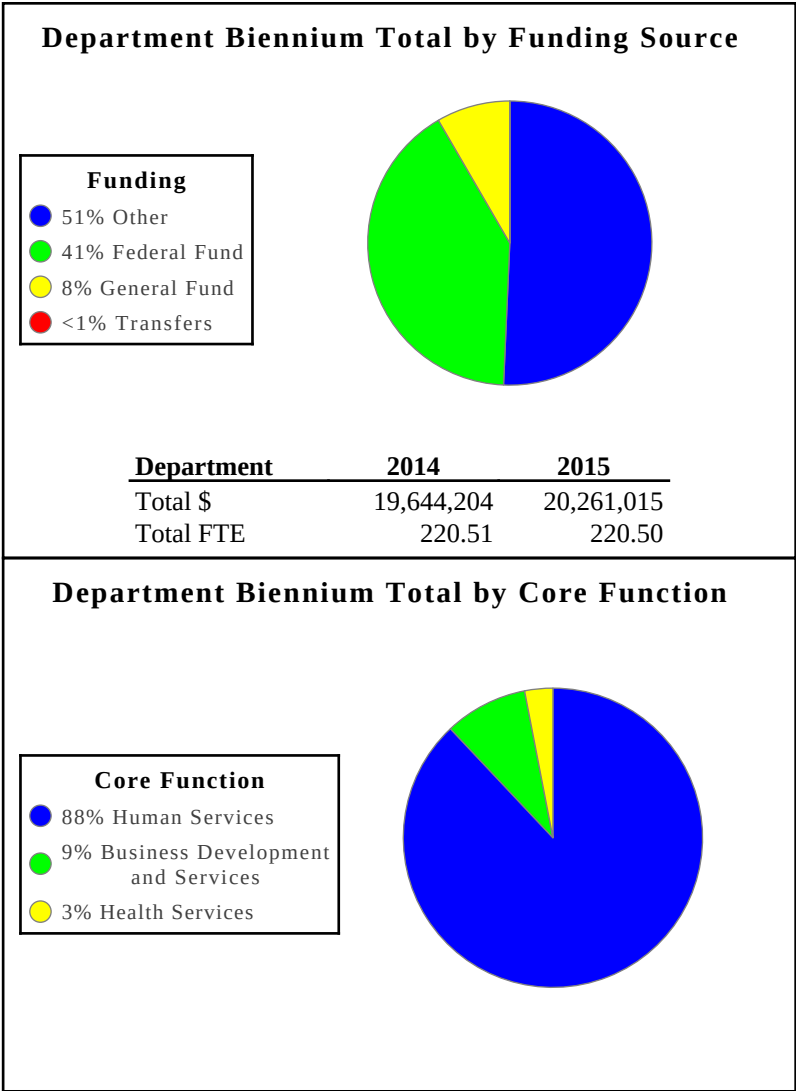
SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100	0	100
BALANCE FORWARD FROM PREVIOUS YEAR	471,809	364,892	186,207	228,155	78,066	114,114
BALANCE FORWARD TO NEW YEAR	-364,892	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,758	1,040	534	534	239	239
TOTAL RESOURCES:	108,675	365,932	186,741	228,789	78,305	114,453
EXPENDITURES:						
PATRIOT RELEIF FUND	108,675	137,777	108,675	114,675	78,305	114,453
RESERVE	0	228,155	78,066	114,114	0	0
TOTAL EXPENDITURES:	108,675	365,932	186,741	228,789	78,305	114,453
PERCENT CHANGE:		236.72%	-48.97%	-37.48%	-58.07%	-49.97%

OFFICE OF VETERANS SERVICES - Our mission is to provide a full continuum of quality services to eligible veterans and their families, and to provide our community and partners the opportunity to contribute in these endeavors.

Department Budget Highlights:

- 1. **Add Veteran Service Representative Positions** - The Governor is providing funding to add two Veteran Services Representatives to aide in providing Nevada veterans with much needed guidance and assistance in obtaining qualifying veteran's benefit in a timely and effective timeframe.
- 2. **Plan and Design Northern Nevada Veteran Home** - The Governor is supporting veterans in attaining a Northern Nevada Veteran Home by providing funding within the state Capital Improvement Program budget for the planning and design of a northern veteran home to be constructed in the next biennium.
- 3. **Support Veteran Home Facility and Cemetery** - The agency continues to work at maintaining and expanding facilities to provide the highest quality of services for Nevada veterans by leveraging state funds to provide in excess of \$1.1M in equipment and maintenance for the Southern Nevada Veteran's Home and the state's two veterans cemeteries.



Activity: Nevada State Veterans Home - Quality of Care

This activity provides medical care and nursing services for residents at the Nevada State Veterans Home. This activity ensures health services are provided in a quality environment, and in a manner which improves health outcomes, prevents infections and hospitalizations, and promotes positive survey outcomes.

Performance Measures

1. Average Hours of Direct Nursing Care Per Day

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	3.5	3.5	3.5	3.5

2. Annual Survey Deficiencies (Nat'l Avg of 10)

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	7	10	10	10

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	4,076,747	3,998,527
	FTE	44.80	42.70
Other	\$	7,216,227	7,624,403
	FTE	79.31	81.40
TOTAL	\$	11,292,974	11,622,930
	FTE	124.11	124.10

Objectives	FY 2014	FY 2015
Senior Well-Being (Human Services)	2,823,244	2,905,732
Senior Well-Being (Human Services)	2,823,244	2,905,732
Other (Human Services)	5,646,487	5,811,465

Activity: Nevada State Veterans Home - Quality of Life

This activity provides customer service to Nevada State Veterans Home residents and enhances well-being and wellness through complaint resolution, culture change, and satisfaction surveys.

Performance Measures

1. Veterans Home Occupancy Rate

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	92.00%	97.00%	97.00%	97.00%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	996,439	1,025,612
	FTE	10.95	10.95
Other	\$	996,439	1,025,612
	FTE	10.95	10.95
TOTAL	\$	1,992,878	2,051,225
	FTE	21.90	21.90

Objectives	FY 2014	FY 2015
Wellness (Health Services)	597,863	615,367
Senior Well-Being (Human Services)	697,507	717,929
Customer Service (Business Development and Services)	697,507	717,929

Activity: Nevada State Veterans Home - Support Services

This activity includes building maintenance, information systems, central supply, the business office, electronic medical records, admissions, performance improvement and compliance, personnel, transportation, safety, and insurance.

Performance Measures

1. Cost Per Resident Day

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	255	255	255	255

Resources			
Funding		FY 2014	FY 2015
Federal Fund	\$	1,660,732	1,709,354
	FTE	18.25	18.25
Other	\$	1,660,732	1,709,354
	FTE	18.25	18.25
TOTAL	\$	3,321,463	3,418,708
	FTE	36.50	36.50

Objectives	FY 2014	FY 2015
Well-Being of the Disabled (Human Services)	830,366	854,677
Compliance (Business Development and Services)	830,366	854,677
Admin & Other Support Services (Human Services)	830,366	854,677
Admin & Other Support Services (Human Services)	830,366	854,677

Activity: Office of Veterans Services - Support Services

Support services for the Office of Veterans Services include program oversight, and policy development and accountability for the Nevada State Veterans Home, Nevada State Cemeteries and the Veterans Service Program. The Veterans Service Commission provides oversight for the Office of Veterans Services.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	346,571	376,229
	FTE	0.00	0.00
Federal Fund	\$	303,269	313,185
	FTE	0.00	0.00
Transfers	\$	669	669
	FTE	0.00	0.00
TOTAL	\$	650,509	690,083
	FTE	0.00	0.00
Objectives		FY 2014	FY 2015
Admin & Other Support Services (Human Services)		650,509	690,083

Activity: Office of Veterans Services - Veterans Cemeteries

This activity operates and maintains procedures for voluntary services such as interment eligibility for veterans and their family members, administers the Account for Veterans Affairs and the Gift Account for Veterans Cemeteries, and provides maintenance and care for 120 acres of burial grounds.

Performance Measures

1. Annual Number of Burial Sites Managed

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	2,228	2,564	2,251	2,251

2. Acres Irrigated Burial Grounds

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	26	33	30	31

Resources

Funding		FY 2014	FY 2015
General Fund	\$	857,736	897,649
	FTE	0.00	0.00
Federal Fund	\$	750,994	754,328
	FTE	0.00	0.00
TOTAL	\$	1,608,730	1,651,977
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Other (Human Services)	402,182	412,994
Other (Human Services)	402,182	412,994
Other (Human Services)	804,365	825,988

Activity: Office of Veterans Services - Veterans Services

This activity assists veterans in obtaining federal benefits and provides relocation assistance for homeless or potentially homeless veterans so they may become productive tax paying members of the state. The office also assists veterans in obtaining or maintaining medical benefits from the Veterans Administration.

Performance Measures

1. Claims Filed for Veterans

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	4,815	5,068	4,815	4,815

2. New Veteran Benefits

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	70,000,000	80,000,000	70,000,000	70,000,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	415,562	449,000
	FTE	38.00	0.00
Federal Fund	\$	362,087	377,093
	FTE	0.00	38.00
TOTAL	\$	777,649	826,093
	FTE	38.00	38.00

Objectives	FY 2014	FY 2015
Customer Service (Business Development and Services)	233,295	247,828
Well-Being of the Disabled (Human Services)	272,177	289,133
Self-Sufficiency (Human Services)	272,177	289,133

NCVA - COMMISSIONER FOR VETERANS' AFFAIRS

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PROGRAM DESCRIPTION

The Office of Veterans Services is responsible for the operation of a State Veterans Home in Boulder City, Nevada; supervising the operation and maintenance of two state veterans cemeteries; assisting veterans and their families in obtaining available federal benefits, services and compensation to which they are entitled; and for obtaining and disseminating information to the veterans of Nevada. Statutory Authority: NRS Chapter 417.

BASE

This request continues funding for 36 full-time positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,581,224	1,505,181	1,648,356	1,473,829	1,655,766	1,487,866
REVERSIONS	-116,702	0	0	0	0	0
CEMETERY/INTERMENT FEES	1,135,900	1,024,769	1,374,570	1,339,890	1,357,372	1,380,375
TRANSFER FROM INTERIM FINANCE	0	83,030	0	0	0	0
TOTAL RESOURCES:	2,600,422	2,612,980	3,022,926	2,813,719	3,013,138	2,868,241
EXPENDITURES:						
PERSONNEL	1,790,229	2,011,359	2,131,766	2,245,761	2,119,056	2,297,361
OUT-OF-STATE TRAVEL	4,470	5,403	6,190	6,190	6,190	6,190
IN-STATE TRAVEL	20,788	24,562	34,646	20,788	34,646	20,788
OPERATING EXPENSES	62,744	102,986	95,116	94,890	95,116	94,890
EQUIPMENT	0	9,600	0	0	0	0
ADVISORY COMMITTEE TRAVEL	6,550	4,571	6,550	6,550	6,550	6,550
FERNLEY CEMETERY	128,028	123,373	127,636	127,636	127,636	127,636
BOULDER CEMETERY	257,245	288,961	287,700	287,700	290,622	290,622
INFORMATION SERVICES	16,978	25,811	11,663	11,990	11,663	11,990
TRAINING	12,644	15,608	20,913	11,468	20,913	11,468
PURCHASING ASSESSMENT	746	746	746	746	746	746
RESERVE FOR REVERSION TO GENERAL FUND	300,000	0	300,000	0	300,000	0
TOTAL EXPENDITURES:	2,600,422	2,612,980	3,022,926	2,813,719	3,013,138	2,868,241
TOTAL POSITIONS:	34.00	36.00	34.00	36.00	34.00	36.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,222	0	32,024
CEMETERY/INTERMENT FEES	0	0	0	30,202	0	29,711
TRANS FROM OTHER B/A SAME FUND	0	0	0	669	0	669
TOTAL RESOURCES:	0	0	0	64,093	0	62,404
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-520	0	-521
FERNLEY CEMETERY	0	0	0	6	0	9
BOULDER CEMETERY	0	0	0	25	0	32
INFORMATION SERVICES	0	0	0	3,524	0	1,826
PURCHASING ASSESSMENT	0	0	0	682	0	682
STATEWIDE COST ALLOCATION PLAN	0	0	0	60,376	0	60,376
TOTAL EXPENDITURES:	0	0	0	64,093	0	62,404

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,996	0	35,451
CEMETERY/INTERMENT FEES	0	0	0	-1,815	0	32,890
TOTAL RESOURCES:	0	0	0	-3,811	0	68,341
EXPENDITURES:						
PERSONNEL	0	0	0	-3,811	0	68,341
TOTAL EXPENDITURES:	0	0	0	-3,811	0	68,341

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds American Legion yearly certification training for 7 Veteran Services Representatives and Cemetery Superintendent training on National Cemetery Association federal guidelines and updates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,947	0	4,899
CEMETERY/INTERMENT FEES	0	0	0	4,498	0	4,546
TOTAL RESOURCES:	0	0	0	9,445	0	9,445
EXPENDITURES:						
TRAINING	0	0	0	9,445	0	9,445
TOTAL EXPENDITURES:	0	0	0	9,445	0	9,445

E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request provides funding for additional travel to allow for agency team building meetings, Veterans Service Commission meetings and fiscal management and medical billing meetings.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,259	0	7,189
CEMETERY/INTERMENT FEES	0	0	0	6,599	0	6,669
TOTAL RESOURCES:	0	0	0	13,858	0	13,858
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	13,858	0	13,858
TOTAL EXPENDITURES:	0	0	0	13,858	0	13,858

E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the addition of two Veteran Services Representatives to enable the agency to reduce excessively long wait times for veterans to obtain services and assistance from the Veteran Services Office and the federal Veteran's Administration. Additional staff is needed to provide Nevada veterans with much needed guidance and assistance in obtaining qualifying veteran's benefits in a timely and effective timeframe.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	47,890	0	64,295
CEMETERY/INTERMENT FEES	0	0	0	48,533	0	56,809
OFFICE OF VETERANS SERVICES	VETERANS - 10				OFFICE OF VETERANS SERVICES	

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	96,423	0	121,104
EXPENDITURES:						
PERSONNEL	0	0	0	80,508	0	114,704
IN-STATE TRAVEL	0	0	0	3,779	0	3,779
OPERATING EXPENSES	0	0	0	2,065	0	2,064
EQUIPMENT	0	0	0	7,146	0	0
INFORMATION SERVICES	0	0	0	2,925	0	557
TOTAL EXPENDITURES:	0	0	0	96,423	0	121,104
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E248 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds Call Back Pay for the Southern and Northern Nevada Cemeteries.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	342	0	339
CEMETERY/INTERMENT FEES	0	0	653	311	653	314
TOTAL RESOURCES:	0	0	653	653	653	653
EXPENDITURES:						
PERSONNEL	0	0	653	653	653	653
TOTAL EXPENDITURES:	0	0	653	653	653	653

E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request would provide the authority to fund holiday pay, when required, for staff of the Southern Nevada Veterans Memorial Cemetery.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	889	0	907
CEMETERY/INTERMENT FEES	0	0	1,697	808	1,748	841
TOTAL RESOURCES:	0	0	1,697	1,697	1,748	1,748
EXPENDITURES:						
PERSONNEL	0	0	1,697	1,697	1,748	1,748

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,697	1,697	1,748	1,748

E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request would provide the authority to fund holiday pay, when required, for staff of the Northern Nevada Veterans Memorial Cemetery.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	402	0	410
CEMETERY/INTERMENT FEES	0	0	767	365	790	380
TOTAL RESOURCES:	0	0	767	767	790	790
EXPENDITURES:						
PERSONNEL	0	0	767	767	790	790
TOTAL EXPENDITURES:	0	0	767	767	790	790

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-40,263	-35,512	-40,032	-35,907
CEMETERY/INTERMENT FEES	0	0	-41,967	-32,284	-41,725	-33,313
TOTAL RESOURCES:	0	0	-82,230	-67,796	-81,757	-69,220
EXPENDITURES:						
PERSONNEL	0	0	-82,230	-67,796	-81,757	-69,220
TOTAL EXPENDITURES:	0	0	-82,230	-67,796	-81,757	-69,220

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,283	-17,794	-35,622	-14,781
OFFICE OF VETERANS SERVICES		VETERANS - 12			OFFICE OF VETERANS SERVICES	

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
CEMETERY/INTERMENT FEES	0	0	-15,930	-16,176	-37,130	-31,994
TOTAL RESOURCES:	0	0	-31,213	-33,970	-72,752	-46,775
EXPENDITURES:						
PERSONNEL	0	0	-31,213	-33,970	-72,752	-46,775
TOTAL EXPENDITURES:	0	0	-31,213	-33,970	-72,752	-46,775

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,105	-2,252	-2,669	-2,827
CEMETERY/INTERMENT FEES	0	0	-2,195	-2,048	-2,781	-2,623
TOTAL RESOURCES:	0	0	-4,300	-4,300	-5,450	-5,450
EXPENDITURES:						
PERSONNEL	0	0	-4,300	-4,300	-5,450	-5,450
TOTAL EXPENDITURES:	0	0	-4,300	-4,300	-5,450	-5,450

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of Information Technology Equipment and associated software that has reached the end of the useful life span.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,468	0	35,491
CEMETERY/INTERMENT FEES	0	0	34,963	14,063	34,717	0
TOTAL RESOURCES:	0	0	34,963	29,531	34,717	35,491
EXPENDITURES:						
INFORMATION SERVICES	0	0	34,963	29,531	34,717	35,491
TOTAL EXPENDITURES:	0	0	34,963	29,531	34,717	35,491

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of miscellaneous handtools and handheld equipment and power tools for the Northern Nevada Veterans Memorial Cemetery.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	924	0	1,764
CEMETERY/INTERMENT FEES	0	0	1,764	840	1,764	0
TOTAL RESOURCES:	0	0	1,764	1,764	1,764	1,764
EXPENDITURES:						
FERNLEY CEMETERY	0	0	1,764	1,764	1,764	1,764
TOTAL EXPENDITURES:	0	0	1,764	1,764	1,764	1,764

E712 EQUIPMENT REPLACEMENT

This request funds the purchase of radio repeaters, and a 10-year old 1991 dump truck for the Southern Nevada cemetery that is not operational and not cost affective to repair.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,517	0	0
CEMETERY/INTERMENT FEES	0	0	37,867	16,835	0	0
TOTAL RESOURCES:	0	0	37,867	35,352	0	0
EXPENDITURES:						
BOULDER CEMETERY	0	0	37,867	35,352	0	0
TOTAL EXPENDITURES:	0	0	37,867	35,352	0	0

E713 EQUIPMENT REPLACEMENT

This request funds the replacement of a 1991 Dump Truck for the Northern Nevada Cemetery that currently has in excess of 199,000 miles on it.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	32,437
CEMETERY/INTERMENT FEES	0	0	0	0	32,437	0
TOTAL RESOURCES:	0	0	0	0	32,437	32,437
EXPENDITURES:						
FERNLEY CEMETERY	0	0	0	0	32,437	32,437

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	32,437	32,437

E714 EQUIPMENT REPLACEMENT

This request funds the replacement of handheld tools and equipment for the Southern Nevada Veterans Memorial Cemetery.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	4,410
CEMETERY/INTERMENT FEES	0	0	4,410	0	4,410	0
TOTAL RESOURCES:	0	0	4,410	0	4,410	4,410
EXPENDITURES:						
BOULDER CEMETERY	0	0	4,410	0	4,410	4,410
TOTAL EXPENDITURES:	0	0	4,410	0	4,410	4,410

E720 NEW EQUIPMENT

This request provides funding for a VPN internet connection account for the Elko and Fallon offices to allow for faster connection to the Veterans Administration. Funding is also provided for the purchase of video conferencing equipment and a projector for the Deputy Director to provide training and conduct state wide meetings.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	524	0	18,500
CEMETERY/INTERMENT FEES	0	0	1,000	476	18,500	0
TOTAL RESOURCES:	0	0	1,000	1,000	18,500	18,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,000	1,000	18,500	18,500
TOTAL EXPENDITURES:	0	0	1,000	1,000	18,500	18,500

E721 NEW EQUIPMENT

This request funds the purchase of a sod cutter and a curbing machine for the Northern Nevada Veterans Memorial Cemetery.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,881	0	1,500
CEMETERY/INTERMENT FEES	0	0	5,500	2,619	1,500	0
TOTAL RESOURCES:	0	0	5,500	5,500	1,500	1,500
EXPENDITURES:						
FERNLEY CEMETERY	0	0	5,500	5,500	1,500	1,500
TOTAL EXPENDITURES:	0	0	5,500	5,500	1,500	1,500

E722 NEW EQUIPMENT

This request funds a trash receptacle to place around the outside of the chapel at Southern Nevada Veterans Memorial Cemetery.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,144	0	0
CEMETERY/INTERMENT FEES	0	0	4,368	1,040	0	0
TOTAL RESOURCES:	0	0	4,368	2,184	0	0
EXPENDITURES:						
BOULDER CEMETERY	0	0	4,368	2,184	0	0
TOTAL EXPENDITURES:	0	0	4,368	2,184	0	0

E724 NEW EQUIPMENT

This request provides funding to purchase a new records management and storage system to allow the agency to comply with federal Veterans Administration claims processing policies and procedures.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,406	0	3,000
CEMETERY/INTERMENT FEES	0	0	10,000	1,594	3,000	0
TOTAL RESOURCES:	0	0	10,000	10,000	3,000	3,000

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,000	10,000	3,000	3,000
TOTAL EXPENDITURES:	0	0	10,000	10,000	3,000	3,000

E731 MAINTENANCE OF BUILDINGS AND GROUNDS

This request provides funding to purchase and install sod at the Northern Nevada Veterans Memorial Cemetery.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,495	0	4,575
CEMETERY/INTERMENT FEES	0	0	5,495	0	4,575	0
TOTAL RESOURCES:	0	0	5,495	5,495	4,575	4,575
EXPENDITURES:						
FERNLEY CEMETERY	0	0	5,495	5,495	4,575	4,575
TOTAL EXPENDITURES:	0	0	5,495	5,495	4,575	4,575

E732 MAINTENANCE OF BUILDINGS AND GROUNDS

This requests provideds funding for chapel carpet replacement, provides custodial service for the new administrative and maintenance buildings, and replaces damaged sod.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	55,284	0	41,337
CEMETERY/INTERMENT FEES	0	0	55,284	0	41,337	0
TOTAL RESOURCES:	0	0	55,284	55,284	41,337	41,337
EXPENDITURES:						
BOULDER CEMETERY	0	0	55,284	55,284	41,337	41,337
TOTAL EXPENDITURES:	0	0	55,284	55,284	41,337	41,337

E999 UNFUNDED

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	26,088	0	0	0
TOTAL RESOURCES:	0	0	26,088	0	0	0

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,581,224	1,505,181	1,590,705	1,619,869	1,577,443	1,722,879
REVERSIONS	-116,702	0	0	0	0	0
CEMETERY/INTERMENT FEES	1,135,900	1,024,769	1,504,334	1,416,350	1,421,167	1,444,605
TRANSFER FROM INTERIM FINANCE	0	83,030	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	669	0	669
TOTAL RESOURCES:	2,600,422	2,612,980	3,095,039	3,036,888	2,998,610	3,168,153
EXPENDITURES:						
PERSONNEL	1,790,229	2,011,359	2,017,140	2,219,509	1,962,288	2,362,152
OUT-OF-STATE TRAVEL	4,470	5,403	6,190	6,190	6,190	6,190
IN-STATE TRAVEL	20,788	24,562	34,646	38,425	34,646	38,425
OPERATING EXPENSES	62,744	102,986	95,116	96,435	95,116	96,433
EQUIPMENT	0	9,600	0	7,146	0	0
ADVISORY COMMITTEE TRAVEL	6,550	4,571	6,550	6,550	6,550	6,550
FERNLEY CEMETERY	128,028	123,373	166,483	140,401	167,912	167,921
BOULDER CEMETERY	257,245	288,961	389,629	380,545	336,369	336,401
INFORMATION SERVICES	16,978	25,811	57,626	58,970	67,880	71,364
TRAINING	12,644	15,608	20,913	20,913	20,913	20,913
PURCHASING ASSESSMENT	746	746	746	1,428	746	1,428
STATEWIDE COST ALLOCATION PLAN	0	0	0	60,376	0	60,376
RESERVE FOR REVERSION TO GENERAL FUND	300,000	0	300,000	0	300,000	0
TOTAL EXPENDITURES:	2,600,422	2,612,980	3,095,039	3,036,888	2,998,610	3,168,153
PERCENT CHANGE:		0.48%	18.45%	16.22%	-3.12%	4.32%
TOTAL POSITIONS:	34.00	36.00	34.00	38.00	34.00	38.00

NCVA - VETERANS' HOME ACCOUNT

101-2561

PROGRAM DESCRIPTION

The Nevada State Veterans Home (NSVH) is a 180 bed state-skilled nursing care facility. The home, dedicated on June 28, 2002, admitted its first residents on August 12, 2002. The Home provides 24-hour skilled nursing care to eligible veterans, spouses of veterans, and Gold Star Parents who had a child who died while in military service. A minimum of seventy-five percent (75%) of the home's residents must be veterans. The 180 bed home consists of three 60 bed wings and is located on fifty acres in Boulder City. One of the home's three wings houses a secured care unit intended for residents with severe dementia. The NSVH is certified by Medicaid, Medicare, and the U.S. Department of Veterans Affairs. The home provides a full range of services including: physicians; laboratory; pharmacy; physical, occupational, respiratory and speech therapy; dental; social and spiritual services; medical records; activities; transportation; maintenance; dietary; barber; laundry; housekeeping; and financial services. The home's primary mission is "Caring for America's Heroes." Statutory Authority: NRS Chapter 417.

BASE

This request continues funding for 185.51 full-time equivalent positions, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	996,915	1,712,974	1,712,974	1,837,756	2,217,533
BALANCE FORWARD TO NEW YEAR	-996,914	0	0	0	0	0
ADVANCES FROM GENERAL FUND	400,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-400,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	183,551	0	183,551	183,551	183,551	183,551
VA PER DIEM REIMBURSEMENT	4,128,470	5,036,559	4,818,069	4,818,069	4,818,069	4,818,069
MEDICARE	1,093,904	805,537	1,204,500	1,204,500	1,204,500	1,204,500
CLIENT CHARGES	5,029,809	6,409,448	4,813,569	4,813,569	4,813,569	4,813,569
HOSPICE REIMBURSEMENT	10,901	33,501	527,790	527,790	527,790	527,790
MEDICAID CHARGES	5,293,667	4,008,175	5,176,874	5,176,874	5,176,874	5,176,874
CLARK CO RECEIPTS	254,355	194,242	363,155	363,155	363,155	363,155
INSURANCE RECOVERIES	160,870	18,624	159,684	159,684	159,684	159,684
TOTAL RESOURCES:	15,158,613	17,503,001	18,960,166	18,960,166	19,084,948	19,464,725
EXPENDITURES:						
PERSONNEL SERVICES	10,797,991	11,910,396	12,467,994	12,390,395	12,794,796	12,717,197
OUT-OF-STATE TRAVEL	0	772	0	0	0	0
IN-STATE TRAVEL	564	1,643	564	564	564	564
OPERATING EXPENSES	2,532,686	1,716,155	2,559,164	2,454,902	2,568,419	2,464,157
EQUIPMENT	15,942	19,077	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	181,586	243,975	200,496	190,676	200,496	190,676
FOOD SERVICE	1,098,037	1,292,294	1,373,535	1,201,462	1,373,535	1,201,462
INFORMATION SERVICES	94,025	127,863	87,693	71,677	87,693	71,677
TRAINING	20,599	24,207	15,781	15,774	15,781	15,774
UTILITIES	405,994	442,456	405,994	405,994	405,994	405,994

NCVA - VETERANS' HOME ACCOUNT
101-2561

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FEDERAL FUNDS BAL FORWARD	0	0	100,475	100,475	14,710	14,710
RESERVE	0	1,712,974	1,737,281	2,117,058	1,611,771	2,371,325
PURCHASING ASSESSMENT	11,189	11,189	11,189	11,189	11,189	11,189
TOTAL EXPENDITURES:	15,158,613	17,503,001	18,960,166	18,960,166	19,084,948	19,464,725
TOTAL POSITIONS:	186.00	186.00	185.51	185.51	185.51	185.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	232	-310,921
TOTAL RESOURCES:	0	0	0	0	232	-310,921
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,435	0	-4,460
INFORMATION SERVICES	0	0	-232	101,966	-232	110,125
RESERVE	0	0	232	-310,921	464	-629,976
PURCHASING ASSESSMENT	0	0	0	2,729	0	2,729
STATEWIDE COST ALLOCATION PLAN	0	0	0	210,661	0	210,661
TOTAL EXPENDITURES:	0	0	0	0	232	-310,921

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,976
TOTAL RESOURCES:	0	0	0	0	0	18,976
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-18,976	0	354,530
RESERVE	0	0	0	18,976	0	-335,554

NCVA - VETERANS' HOME ACCOUNT
101-2561

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	18,976

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request eliminates three therapy positions. This service is being contracted out due to the Veterans Home's inability to attract qualified candidates for the state positions at the indicated salaries.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	180,060	181,031
TOTAL RESOURCES:	0	0	0	0	180,060	181,031
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-179,173	-180,045	-179,285	-193,057
OPERATING EXPENSES	0	0	-394	-369	-394	-369
INFORMATION SERVICES	0	0	-493	-617	-493	-511
RESERVE	0	0	180,060	181,031	360,232	374,968
TOTAL EXPENDITURES:	0	0	0	0	180,060	181,031
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	453,874	354,604
TOTAL RESOURCES:	0	0	0	0	453,874	354,604
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-453,874	-354,604	-466,985	-364,960
RESERVE	0	0	453,874	354,604	920,859	719,564
TOTAL EXPENDITURES:	0	0	0	0	453,874	354,604

NCVA - VETERANS' HOME ACCOUNT
101-2561

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	181,075	185,090
TOTAL RESOURCES:	0	0	0	0	181,075	185,090
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-181,075	-185,090	-486,495	-311,481
RESERVE	0	0	181,075	185,090	667,570	496,571
TOTAL EXPENDITURES:	0	0	0	0	181,075	185,090

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	14,025	14,025
TOTAL RESOURCES:	0	0	0	0	14,025	14,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-14,025	-14,025	-19,025	-19,025
RESERVE	0	0	14,025	14,025	33,050	33,050
TOTAL EXPENDITURES:	0	0	0	0	14,025	14,025

E710 EQUIPMENT REPLACEMENT

This requests provides funding for the agency's web security agreement.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	7,662	7,662
RESERVE	0	0	0	0	-7,662	-7,662
TOTAL EXPENDITURES:	0	0	0	0	0	0

NCVA - VETERANS' HOME ACCOUNT
101-2561

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of the agency's information technology equipment and associated software.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-150,487
TOTAL RESOURCES:	0	0	0	0	0	-150,487
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	150,487	0	164,829
RESERVE	0	0	0	-150,487	0	-315,316
TOTAL EXPENDITURES:	0	0	0	0	0	-150,487

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request provides funding to purchase out-dated service equipment for the the home. The request will replace aging Global Control Module (GCM) controllers for the heating and cooling management of the facility, a washer, a dryer, and a roof hoist for moving heavy equipment in and out of the home as maintenace requires.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-66,000
TOTAL RESOURCES:	0	0	0	0	0	-66,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	66,000	0	0
RESERVE	0	0	0	-66,000	0	-66,000
TOTAL EXPENDITURES:	0	0	0	0	0	-66,000

E731 MAINTENANCE OF BUILDINGS AND GROUNDS

This request places flooring in the resident rooms.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-20,000
TOTAL RESOURCES:	0	0	0	0	0	-20,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	20,000	0	42,500

OFFICE OF VETERANS SERVICES

VETERANS - 23

OFFICE OF VETERANS SERVICES

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-20,000	0	-62,500
TOTAL EXPENDITURES:	0	0	0	0	0	-20,000

E732 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the painting of the facility, including public areas, offices and resident rooms.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-35,000
TOTAL RESOURCES:	0	0	0	0	0	-35,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	35,000	0	15,000
RESERVE	0	0	0	-35,000	0	-50,000
TOTAL EXPENDITURES:	0	0	0	0	0	-35,000

E733 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the replacement of sinks in resident rooms and to re-equip mop sink closets facility wide.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-31,000
TOTAL RESOURCES:	0	0	0	0	0	-31,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	31,000	0	0
RESERVE	0	0	0	-31,000	0	-31,000
TOTAL EXPENDITURES:	0	0	0	0	0	-31,000

E734 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the replacement of the compressed air loading dock used frequently to make unloading of bulk items on the loading dock easier and safer.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,000
TOTAL RESOURCES:	0	0	0	0	0	-5,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	5,000	0	0
RESERVE	0	0	0	-5,000	0	-5,000
TOTAL EXPENDITURES:	0	0	0	0	0	-5,000

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	996,915	1,712,974	1,712,974	2,667,022	2,352,851
BALANCE FORWARD TO NEW YEAR	-996,914	0	0	0	0	0
ADVANCES FROM GENERAL FUND	400,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-400,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	183,551	0	183,551	183,551	183,551	183,551
VA PER DIEM REIMBURSEMENT	4,128,470	5,036,559	4,818,069	4,818,069	4,818,069	4,818,069
MEDICARE	1,093,904	805,537	1,204,500	1,204,500	1,204,500	1,204,500
CLIENT CHARGES	5,029,809	6,409,448	4,813,569	4,813,569	4,813,569	4,813,569
HOSPICE REIMBURSEMENT	10,901	33,501	527,790	527,790	527,790	527,790
MEDICAID CHARGES	5,293,667	4,008,175	5,176,874	5,176,874	5,176,874	5,176,874
CLARK CO RECEIPTS	254,355	194,242	363,155	363,155	363,155	363,155
INSURANCE RECOVERIES	160,870	18,624	159,684	159,684	159,684	159,684
TOTAL RESOURCES:	15,158,613	17,503,001	18,960,166	18,960,166	19,914,214	19,600,043
EXPENDITURES:						
PERSONNEL SERVICES	10,797,991	11,910,396	11,639,847	11,637,655	11,643,006	12,183,204
OUT-OF-STATE TRAVEL	0	772	0	0	0	0
IN-STATE TRAVEL	564	1,643	564	564	564	564
OPERATING EXPENSES	2,532,686	1,716,155	2,558,770	2,450,098	2,568,025	2,459,328
EQUIPMENT	15,942	19,077	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	181,586	243,975	200,496	347,676	200,496	248,176

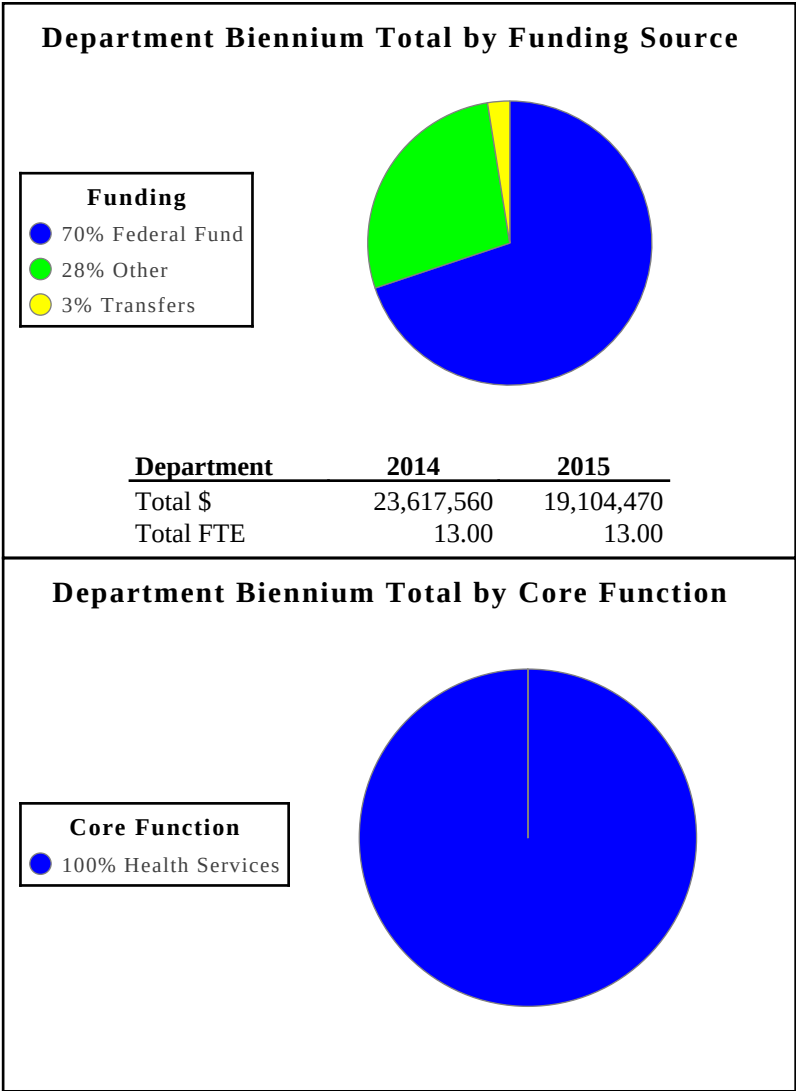
NCVA - VETERANS' HOME ACCOUNT
101-2561

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FOOD SERVICE	1,098,037	1,292,294	1,373,535	1,201,462	1,373,535	1,201,462
INFORMATION SERVICES	94,025	127,863	86,968	323,513	94,630	353,782
TRAINING	20,599	24,207	15,781	15,774	15,781	15,774
UTILITIES	405,994	442,456	405,994	405,994	405,994	405,994
FEDERAL FUNDS BAL FORWARD	0	0	100,475	100,475	14,710	14,710
RESERVE	0	1,712,974	2,566,547	2,252,376	3,586,284	2,492,470
PURCHASING ASSESSMENT	11,189	11,189	11,189	13,918	11,189	13,918
STATEWIDE COST ALLOCATION PLAN	0	0	0	210,661	0	210,661
TOTAL EXPENDITURES:	15,158,613	17,503,001	18,960,166	18,960,166	19,914,214	19,600,043
PERCENT CHANGE:		15.47%	8.33%	8.33%	5.03%	3.37%
TOTAL POSITIONS:	186.00	186.00	182.51	182.51	182.51	182.51

SILVER STATE HEALTH INSURANCE EXCHANGE - Increase the number of insured Nevadans by facilitating the purchase and sale of health insurance that provides quality health care through the creation of a transparent, simplified marketplace of qualified health plans.

Department Budget Highlights:

- 1. **Establish and Facilitate Health Insurance Exchange** - The Exchange was established pursuant to SB440 (2011) and the Affordable Care Act. Nevada must establish a Health Insurance Exchange or cede that authority to the U.S. DHHS. The exchange must be operational by October 1, 2013 to facilitate open enrollment for coverage effective on January 1, 2014.



Activity: Establish and Maintain a State-Based Exchange

This activity coordinates rules for determining eligibility of publicly-subsidized health coverage programs, including premium subsidies available through the Exchange, Medicaid and Children's Health Insurance Program.

Performance Measures

1. Enrollment in Exchange

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			118,057	151,207

2. Customer Satisfaction Rate

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

3. Web Portal Unscheduled Down Time in Hours/Year

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			8.76	8.76

Population / Workload

1. Exchange Insured Population

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			118,057	151,207

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	19,564,975	10,282,762
	FTE	10.77	7.00
Transfers	\$	501,165	573,154
	FTE	0.28	0.39
Other	\$	3,551,420	8,248,554
	FTE	1.95	5.61
TOTAL	\$	23,617,559	19,104,470
	FTE	13.00	13.00

Objectives	FY 2014	FY 2015
Access to Affordable Health Care (Health Services)	23,617,559	19,104,470

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN

101-1400

PROGRAM DESCRIPTION

The Silver State Health Insurance Exchange was established pursuant to Senate Bill 440 (2011) and the Affordable Care Act. By the end of calendar year 2013, Nevada must establish an Individual Health Insurance Exchange and a Small Business Health Options Program Exchange or cede that authority to the U.S. Department of Health and Human Services. The marketplace must be operational by October 1, 2013 to facilitate open enrollment for health coverage that will take effect on January 1, 2014.

The establishment of a state based exchange allows Nevada to:

- * Control costs and determine how the Exchange will be funded; the federal costs and funding methodology is unknown;
- * Create an outreach program, tailored for Nevadans, that includes navigators and brokers;
- * Ensure the participation requirements and products offered are as business friendly as possible;
- * Determine health plan standards regarding accreditation, network adequacy, service areas, and transition of care;
- * Keep jobs in Nevada;
- * Influence the federal regulation-making process by providing thoughtful, constructive criticism thereby mitigating the risks that may be created by harmful regulations.

The U.S. Census Bureau estimates there were 557,000 uninsured individuals under the age of 65 in the State of Nevada in 2010 representing 23.9% of the total Nevada population under the age of 65. It is estimated that approximately two-thirds of these individuals are, or will be, eligible for Medicaid. The remaining third will be eligible for coverage through the Exchange. The Exchange expects enrollment will be approximately 118,000 in 2014 and 151,000 in 2015. To meet these goals, the Exchange will need to work with the Department of Health and Human Services and the Division of Insurance to:

- * Execute a comprehensive advertising campaign;
- * Ensure Navigators and Brokers are available in sufficient numbers and properly trained and certified;
- * Work with the Division of Insurance to ensure Qualified Health Plans include appropriate consumer protections and other certification requirements;
- * Ensure a seamless customer service experience between Medicaid, Nevada Check Up and subsidized Exchange coverage;
- * Provide enough value to attract small businesses and unsubsidized individuals to the Exchange.

BASE

This request continues funding for nine positions and associated operating costs. One-time expenses have been eliminated and any partial year costs have been annualized.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	32,362,200	32,362,200	35,685,739	35,680,728
ADVANCES FROM GENERAL FUND	200,000	500,000	0	0	0	0
RETURN GENERAL FUND ADVANCE	-200,000	0	0	0	0	0
PLANNING GRANT	695,180	0	0	5	0	5
SECOND LEVEL I ESTABLISHMENT GRANT	0	15,295,271	0	0	0	0
THIRD LEVEL I ESTABLISHMENT GRANT	0	4,397,926	0	0	0	0
FIRST LEVEL I ESTABLISHMENT GRANT	1,654,703	2,390,372	0	0	0	0
LEVEL 2 ESTABLISHMENT GRANT	0	50,016,011	2,035,027	5,434,960	218,527	1,634,746
FEES FROM QUALIFIED HEALTH PLANS (QHP)	0	0	3,274,010	0	2,295,512	1,056,683
FEES FROM DENTAL PLANS	0	0	26,100	0	59,040	0
FEES FROM VISION PLANS	0	0	4,350	0	9,840	0
FEES FROM ADVERTISING	0	0	18,750	0	25,000	0
SILVER STATE HEALTH INSURANCE EXCHANGE	HEALTH INS EXCHANGE - 3		SILVER STATE HEALTH INSURANCE EXCHANGE			

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	0	0	4,155	4,155	27,260	27,260
TRANSFER FROM HCFP	0	0	9,958	9,958	9,958	9,936
TOTAL RESOURCES:	2,349,883	72,599,580	37,734,550	37,811,278	38,330,876	38,409,358
EXPENDITURES:						
PERSONNEL SERVICES	223,977	839,825	790,201	875,249	790,701	875,748
OUT-OF-STATE TRAVEL	15,939	73,411	33,732	32,376	14,992	7,208
IN-STATE TRAVEL	4,734	112,465	35,030	35,481	21,196	14,207
OPERATING	27,246	112,494	122,151	125,619	112,476	126,572
EQUIPMENT	1,008	198,953	0	0	0	0
INFORMATION SERVICES	5,366	34,519	9,227	9,409	9,227	9,409
TRAINING	0	0	13,464	7,488	13,464	7,488
CONTRACT SERVICES	611,736	20,293,986	0	0	0	0
TRANSFER TO AG	0	115,495	68,400	68,400	68,400	68,400
TRANSFER TO GOVCHA	134,518	844,675	343,406	343,406	0	0
TRANSFER TO DWSS	630,179	17,111,557	630,179	630,179	0	0
PLANNING GRANT	695,180	0	7	5	7	5
DHRM COST ALLOCATION	0	0	3,014	2,938	3,065	2,987
RESERVE	0	32,362,200	35,685,739	35,680,728	37,297,348	37,297,334
GENERAL FUND ADVANCE	0	500,000	0	0	0	0
TOTAL EXPENDITURES:	2,349,883	72,599,580	37,734,550	37,811,278	38,330,876	38,409,358
TOTAL POSITIONS:	8.00	9.00	8.00	9.00	8.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,263
PLANNING GRANT	0	0	0	-5	0	-5
LEVEL 2 ESTABLISHMENT GRANT	0	0	1,727	0	1,727	0
TOTAL RESOURCES:	0	0	1,727	-5	1,727	-21,268
EXPENDITURES:						
OPERATING	0	0	0	-410	0	-427
SILVER STATE HEALTH INSURANCE EXCHANGE	HEALTH INS EXCHANGE - 4			SILVER STATE HEALTH INSURANCE EXCHANGE		

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	1,732	2,173	1,732	2,928
PLANNING GRANT	0	0	-5	-5	-5	-5
RESERVE	0	0	0	-21,263	0	-43,264
STATEWIDE COST ALLOCATION PLAN	0	0	0	19,500	0	19,500
TOTAL EXPENDITURES:	0	0	1,727	-5	1,727	-21,268

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds variable expenses directly related to changes in enrollment in the Silver State Health Insurance Exchange. These costs include maintenance and operations of the Business Operations Solution and the eligibility engine housed in the Department of Health and Human Services, Division of Welfare and Supportive Services.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,322,159
LEVEL 2 ESTABLISHMENT GRANT	0	0	6,288,482	0	7,623,811	900,777
FEES FROM QUALIFIED HEALTH PLANS (QHP)	0	0	0	0	6,399,210	5,101,850
TREASURER'S INTEREST DISTRIB	0	0	0	0	0	4,847
TRANSFER FROM HCFP	0	0	550,833	542,083	687,348	670,553
TOTAL RESOURCES:	0	0	6,839,315	542,083	14,710,369	355,868
EXPENDITURES:						
CONTRACT SERVICES	0	0	6,368,400	6,402,090	13,746,960	13,334,765
TRANSFER TO DWSS	0	0	470,915	462,152	963,409	963,409
RESERVE	0	0	0	-6,322,159	0	-13,942,306
TOTAL EXPENDITURES:	0	0	6,839,315	542,083	14,710,369	355,868

M300 ADJUSTMENTS TO FRINGE BENEFITS RATES

This request reflects changes to fringe benefits rates.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,757
FEES FROM QUALIFIED HEALTH PLANS (QHP)	0	0	0	0	0	11,771
TRANSFER FROM HCFP	0	0	0	67	0	67
TOTAL RESOURCES:	0	0	0	67	0	10,081

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,824	0	19,081
RESERVE	0	0	0	-1,757	0	-9,000
TOTAL EXPENDITURES:	0	0	0	67	0	10,081

M501 MANDATES

This request provides for services related to development and operation of the Silver State Health Insurance Exchange including the web portal and the eligibility engine and validation and verification of the web portal project, consulting, marketing & public outreach, auditing, actuarial, appeals overflow, kiosk, training and Navigators pursuant to Section 1311 of the Patient Protection Affordable Care Act.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,373,176
LEVEL 2 ESTABLISHMENT GRANT	0	0	10,169,381	0	790,000	0
FEES FROM QUALIFIED HEALTH PLANS (QHP)	0	0	380,000	370,000	1,170,000	1,964,900
TOTAL RESOURCES:	0	0	10,549,381	370,000	1,960,000	-13,408,276
EXPENDITURES:						
CONTRACT SERVICES	0	0	9,183,262	12,627,132	1,580,000	3,289,800
NAVIGATORS	0	0	380,000	370,000	380,000	320,000
TRANSFER TO DWSS	0	0	986,119	2,746,044	0	2,222,521
RESERVE	0	0	0	-15,373,176	0	-19,240,597
TOTAL EXPENDITURES:	0	0	10,549,381	370,000	1,960,000	-13,408,276

ENHANCEMENT

E670 REDUCE SALARY FOR 2013-2015 BIENNIUM

This request implements a salary reduction of 2.5% and a furlough reduction of 1.15% for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
LEVEL 2 ESTABLISHMENT GRANT	0	0	-31,901	-27,277	-15,896	-13,563
FEES FROM QUALIFIED HEALTH PLANS (QHP)	0	0	0	0	-15,897	-13,563
TRANSFER FROM HCFP	0	0	0	-438	0	-435
TOTAL RESOURCES:	0	0	-31,901	-27,715	-31,793	-27,561

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-31,901	-27,715	-31,793	-27,561
TOTAL EXPENDITURES:	0	0	-31,901	-27,715	-31,793	-27,561

E671 FREEZE SALARY FOR FY 2014

This request implements a salary freeze by deferring step increases for FY 2014, resuming effective July 1, 2014.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	2.00	0.00	0.00	0.00	0.00

E672 SUSPEND LONGEVITY FOR 2013-2015 BIENNIUM

This request suspends longevity payments for the 2013-2015 biennium.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
LEVEL 2 ESTABLISHMENT GRANT	0	0	-2,025	-2,025	-1,262	-1,262
FEES FROM QUALIFIED HEALTH PLANS (QHP)	0	0	0	0	-1,263	-1,263
TOTAL RESOURCES:	0	0	-2,025	-2,025	-2,525	-2,525
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-2,025	-2,025	-2,525	-2,525
TOTAL EXPENDITURES:	0	0	-2,025	-2,025	-2,525	-2,525

E740 ACA CASELOAD

This request decreases enrollment for the Silver State Health Insurance Exchange due to an expansion of Medicaid eligibility for individuals and families with incomes at or below 100% of the Federal Poverty Level (FPL) to 138% FPL.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-674,973
LEVEL 2 ESTABLISHMENT GRANT	0	0	0	-1,502,028	0	-1,277,735
FEES FROM QUALIFIED HEALTH PLANS (QHP)	0	0	0	-546,124	0	-1,292,116
FEES FROM DENTAL PLANS	0	0	0	-4,140	0	-9,180
FEES FROM VISION PLANS	0	0	0	-690	0	-1,530
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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	0	0	0	-843	0	-5,330
TRANSFER FROM HCFP	0	0	0	-50,508	0	-106,956
TOTAL RESOURCES:	0	0	0	-2,104,333	0	-3,367,820
EXPENDITURES:						
CONTRACT SERVICES	0	0	0	-1,429,360	0	-2,479,720
RESERVE	0	0	0	-674,973	0	-888,100
TOTAL EXPENDITURES:	0	0	0	-2,104,333	0	-3,367,820

E744 ACA ENHANCEMENT

This request adds one Benefit Manager position, one Administrative Assistant position, one Quality Assurance Officer position, and One Training Specialist position to fulfill the requirements of the Affordable Care Act to implement a fully functional health insurance exchange.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-314,904
LEVEL 2 ESTABLISHMENT GRANT	0	0	313,936	0	159,840	0
FEES FROM QUALIFIED HEALTH PLANS (QHP)	0	0	0	0	159,840	164,986
TOTAL RESOURCES:	0	0	313,936	0	319,680	-149,918
EXPENDITURES:						
PERSONNEL SERVICES	0	0	305,654	304,090	317,935	325,855
OPERATING	0	0	991	3,245	1,022	3,262
INFORMATION SERVICES	0	0	7,291	7,569	723	855
RESERVE	0	0	0	-314,904	0	-479,890
TOTAL EXPENDITURES:	0	0	313,936	0	319,680	-149,918
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E745 ACA ENHANCEMENT

This request retains interest earned on the Exchange reserves and establishes fees for supplemental products offered on the Exchange. A Bill Draft Request has been submitted to support this request.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
LEVEL 2 ESTABLISHMENT GRANT	0	0	0	-3,728,362	0	-1,242,963

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	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
FEES FROM QUALIFIED HEALTH PLANS (QHP)	0	0	0	3,675,229	0	3,665,943
FEES FROM DENTAL PLANS	0	0	0	25,380	0	57,600
FEES FROM VISION PLANS	0	0	0	4,230	0	9,600
FEES FROM ADVERTISING	0	0	0	18,750	0	25,000
TREASURER'S INTEREST DISTRIB	0	0	0	4,773	0	4,773
TOTAL RESOURCES:	0	0	0	0	0	2,519,953
EXPENDITURES:						
QHP RESERVE	0	0	0	3,182,060	0	5,214,130
RESERVE	0	0	0	-3,182,060	0	-2,694,177
TOTAL EXPENDITURES:	0	0	0	0	0	2,519,953

E804 COST ALLOCATION

This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Division of Human Resource Management, budget account 1363.

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
FEES FROM QUALIFIED HEALTH PLANS (QHP)	0	0	722	705	724	727
TOTAL RESOURCES:	0	0	722	705	724	727
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	722	705	724	727
TOTAL EXPENDITURES:	0	0	722	705	724	727

SUMMARY

	2011-2012 ACTUAL	2012-2013 WORK PROGRAM	2013-2014 AGENCY REQUEST	2013-2014 GOVERNOR RECOMMENDS	2014-2015 AGENCY REQUEST	2014-2015 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	32,362,200	32,362,200	35,685,739	12,972,496
ADVANCES FROM GENERAL FUND	200,000	500,000	0	0	0	0
RETURN GENERAL FUND ADVANCE	-200,000	0	0	0	0	0
PLANNING GRANT	695,180	0	0	0	0	0
SECOND LEVEL I ESTABLISHMENT GRANT	0	15,295,271	0	0	0	0
THIRD LEVEL I ESTABLISHMENT GRANT	0	4,397,926	0	0	0	0
FIRST LEVEL I ESTABLISHMENT GRANT	1,654,703	2,390,372	0	0	0	0
LEVEL 2 ESTABLISHMENT GRANT	0	50,016,011	18,774,627	175,268	8,776,747	0
SILVER STATE HEALTH INSURANCE EXCHANGE	HEALTH INS EXCHANGE - 9			SILVER STATE HEALTH INSURANCE EXCHANGE		

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FEES FROM QUALIFIED HEALTH PLANS (QHP)	0	0	3,654,732	3,499,810	10,008,126	10,659,918
FEES FROM DENTAL PLANS	0	0	26,100	21,240	59,040	48,420
FEES FROM VISION PLANS	0	0	4,350	3,540	9,840	8,070
FEES FROM ADVERTISING	0	0	18,750	18,750	25,000	25,000
TREASURER'S INTEREST DISTRIB	0	0	4,155	8,085	27,260	31,550
TRANSFER FROM HCFP	0	0	560,791	501,162	697,306	573,165
TOTAL RESOURCES:	2,349,883	72,599,580	55,405,705	36,590,055	55,289,058	24,318,619
EXPENDITURES:						
PERSONNEL SERVICES	223,977	839,825	1,061,929	1,151,423	1,074,318	1,190,598
OUT-OF-STATE TRAVEL	15,939	73,411	33,732	32,376	14,992	7,208
IN-STATE TRAVEL	4,734	112,465	35,030	35,481	21,196	14,207
OPERATING	27,246	112,494	123,142	128,454	113,498	129,407
EQUIPMENT	1,008	198,953	0	0	0	0
INFORMATION SERVICES	5,366	34,519	18,250	19,151	11,682	13,192
TRAINING	0	0	13,464	7,488	13,464	7,488
CONTRACT SERVICES	611,736	20,293,986	15,551,662	17,599,862	15,326,960	14,144,845
NAVIGATORS	0	0	380,000	370,000	380,000	320,000
TRANSFER TO AG	0	115,495	68,400	68,400	68,400	68,400
TRANSFER TO GOVCHA	134,518	844,675	343,406	343,406	0	0
TRANSFER TO DWSS	630,179	17,111,557	2,087,213	3,838,375	963,409	3,185,930
PLANNING GRANT	695,180	0	2	0	2	0
DHRM COST ALLOCATION	0	0	3,736	3,643	3,789	3,714
QHP RESERVE	0	0	0	3,182,060	0	5,214,130
RESERVE	0	32,362,200	35,685,739	9,790,436	37,297,348	0
STATEWIDE COST ALLOCATION PLAN	0	0	0	19,500	0	19,500
GENERAL FUND ADVANCE	0	500,000	0	0	0	0
TOTAL EXPENDITURES:	2,349,883	72,599,580	55,405,705	36,590,055	55,289,058	24,318,619
PERCENT CHANGE:		2,989.50%	-23.68%	-49.60%	-0.21%	-33.54%
TOTAL POSITIONS:	8.00	11.00	12.00	13.00	12.00	13.00

DEFINITION OF TERMS

Activity

A service provided or function performed for a specific purpose and/or population to accomplish a defined goal or objective consistent with the agency's mission and strategic plan.

- Primary Activity - Activities clearly related to the agency's mission.
- Support Activity - Internal activities necessary to enable the agency to perform the primary activities.

Adjusted Base Budget

The budget after adjustments have been made to the base budget to eliminate one-time expenditures or to increase (annualize) revenues and expenditures for ongoing programs that were not operational for the entire base year.

Agency Specific Inflationary Adjustments

Adjustments for the price increase of goods and services unique to a particular agency.

Appropriation

A legislative allocation from the state General Fund or Highway Fund for a specific purpose or to support the operation of an agency.

Authorization

The authority granted by the Legislature that allows state agencies to collect and expend funds from sources other than the General Fund or Highway Fund, such as federal funds, county funds, gifts, grants, donations, fees, sales, etc.

Base Year

The first year of a biennium, that is, the even-numbered year in a biennium.

Biennium

A two year period, which, as it applies to Nevada budgeting, is the two consecutive fiscal years following a regular legislative session. The current biennium is denoted 2011-2013 and is comprised of fiscal year 2012 (the Base Year) and fiscal year 2013 (the Work Program Year). The upcoming biennium is denoted 2013-2015 and is comprised of fiscal year 2014 (Year 1) and fiscal year 2015 (Year 2).

Bill Draft Request (BDR)

A written request submitted to the Legislative Counsel Bureau by a legislator, an executive agency, a member of the judiciary, or a local government proposing a new or modified law for enactment.

Capital Improvement Project (CIP)

The construction of a new building and the furniture, fixtures and equipment (FF&E) for that building; a modification to structures for existing state buildings; remodeling, repairs, and maintenance work for projects of a non-structural nature over \$100,000; and advanced planning for future construction.

Caseload

The number of cases handled in a given period by an agency.

Classified Employee

An employee, other than non-classified, unclassified or an elected official, who is selected and governed by the state's merit system as found in the NAC and NRS.

Core Functions

A collection of related, structured activities or tasks that produce a specific service or product (to service a particular goal) for a particular customer. This function ties the state's strategic goals and priorities to its activities by defining state government's primary purposes/functions.

Decision Unit(s)

A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new program or changes to existing programs.

Economic Forum

A five-member committee from the private sector directed to provide a forecast of future state General Fund revenues by December 1 of even-numbered years and May 1 of odd-numbered years. The forecasts are based on the existing revenue structure and are used by agencies, the Governor, and the Legislature in recommending and approving a new budget. (See [NRS 353.226 - 353.229](#).)

Enhancement Decision Unit

A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new program or for new services or initiatives, or revisions or deletions that aren't currently reflected in the agency's base budget and the change is meant to improve or streamline existing services.

Federal Mandates

Orders issued by the federal government. As it applies to budgeting, those mandates that directly impact the level of programs or services provided by an agency.

Fringe Benefits

Expenditures paid by the state that are associated with employee compensation other than salary, such as group insurance, retirement group insurance, worker's compensation, unemployment compensation, Medicare and PERS contribution and payroll and personnel assessments.

FTE

A full-time equivalent position as defined in [NAC 284.065](#).

General Fund

The major operating fund of the state that receives its income from unrestricted revenue such as Sales Tax, Gaming Taxes, Insurance Premium

Tax, Casino Entertainment Tax, the Proceeds of Mines Tax, the Business License Fee, other minor taxes and miscellaneous sources such as interest income, licenses, and fees and fines.

Governor's Strategic Priorities

A list of enhancement decision units that express the Governor's goals for the state in the upcoming biennium.

Highway Fund

A fund that derives its income from state fuel taxes, fees on the use and operation of motor vehicles, and federal highway funds and is restricted for use for the construction, maintenance and repair of public highways and related administrative costs.

Non-Classified Employee

An employee in the Office of the Governor or the Judicial or Legislative Branch of State Government.

One-Shot Appropriation

A one-shot appropriation is a unique General Fund or Highway Fund appropriation for a particular purpose that is not anticipated to continue.

Performance Measures

A method of systematically and objectively tracking and quantifying the agency's progress toward achieving its mission and goals.

Priorities and Performance Based Budget

A budget building approach that identifies and prioritizes an agency's activity and defines the resources allocated toward that activity.

Reserve

Funds available at the end of a fiscal period to be carried forward into the next fiscal period for future obligations or reverted at the end of the current period.

Reversion(s)

The balance of an appropriation or authorization that is remaining after the close of a specific time period that are returned to the original source of the appropriation or authorization.

Statewide Strategic Priorities

Statewide goals issued by the Governor and used by agencies to identify and justify the purpose of a decision unit built into their Agency Request Budget.

Statewide Inflationary Adjustments

The amount added to projected expenditures that represent the state's estimate of future cost increases for those items or services authorized by the Governor.

Statutory Authority

Authority granted or implied by the NRS for a particular activity or function or the establishment of a position, agency, or other entity.

Transfer In/Out Decision Unit

A decision unit to move program revenue and expenditures from one budget account to another.

Unclassified Employee

An official, officer, or employee of the Executive Branch of state government whose position is filled by the responsible appointing authority or board without regard to the state's merit system (not all unclassified positions are listed in the NRS, but all will be included in the pay bill).

Vacancy Savings

Savings calculated by the Budget Division based on historic vacancy percentages by budget account and applied against salary and fringe benefits costs (not applied against overtime, standby, travel differential, longevity, etc.), projected to occur in each year of the biennium in the personnel services category due to vacancies.

CAPITAL IMPROVEMENT PROGRAM

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
C01	DHHS	CFS	CYC	Caliente	Replace Access Bridge (Caliente Youth Center)	\$619,843	\$1,979,526	\$2,599,369
C02	NDOC	NDOC	NDOC	Ely	Remodel Administration Building to Accommodate Executions (Ely State Prison)	692,289		692,289
C03	DMV	DMV	DMV	Carson City	TAG Plant (NNCC)		4,372,336	4,372,336
C04	NDOC	HDSP	HDSP	Indian Springs	Water Production Well (Indian Springs Prison Complex)	822,445		822,445
C05	CultAffr	MusHist	Museum	Carson City	Loading Dock (Nevada State Museum)	987,039		987,039
C06	Admin	LibArch	LibArch	Carson City	Compact Shelving (State Library and Archives Building)	700,144		700,144
M01	DHHS	MH/DS	Lakes	Sparks	Life Safety Upgrades (Lake's Crossing)	830,556		830,556
M02	Admin	SPWD	B&G	Las Vegas	Fire/Smoke Control System Upgrades (Sawyer Office Building)	986,036		986,036
M03	Wildlife	Wildlife	Wildlife	Ruby Valley	Radon Mitigation (Gallagher Fish Hatchery)	202,286		202,286
M04	DHHS	MH/DS	Lakes	Sparks	Control Room Renovation (Lake's Crossing)	1,610,008		1,610,008
M05	NDOC	HDSP	HDSP	Indian Springs	Repair/Upgrade Door Control Panels (HDSP Phase 1)	2,150,169		2,150,169
M06	NDOC	LCC	LCC	Lovelock	Replace Door Control Panels (Lovelock Correctional Center) Phase 1	2,332,830		2,332,830
M07	NDOC	SDCC	SDCC	Indian Springs	Replace High Mast Lighting (Southern Desert Correctional Center)	1,732,918		1,732,918
M08	Admin	SPWD	B&G	Las Vegas	Mail Room HVAC System Installation (Sawyer Office Building)	297,956		297,956
M09	DHHS	MH/DS	Lakes	Sparks	Boiler Plant Improvements (Lake's Crossing)	266,028		266,028
M10	NDOC	ESP	ESP	Ely	Replace Boiler Burners (Ely State Prison)	672,249		672,249
M11	NDOC	ESP	ESP	Ely	Replace Air Handling Units (Ely State Prison) - Phase I	4,989,248		4,989,248
M12	NDOC	LCC	LCC	Lovelock	Replace Air Handling Units (Lovelock Correctional Center)	3,908,807		3,908,807
M13	NDOC	LCC	LCC	Lovelock	Underground Piping Assessment (Lovelock Correctional Center)	262,325		262,325
M14	NDOC	SDCC	SDCC	Indian Springs	Replace Main Electrical Loop and Switchgear (SDCC)	2,212,653		2,212,653
M15	NDOC	SNWCC	SNWCC	N. Las Vegas	Boiler Replacement (Southern Nevada Women's Correctional Center)	1,109,507		1,109,507
M16	NDOC	SNWCC	SNWCC	N. Las Vegas	Replace Rooftop HVAC Units - Housing Units (SNWCC) - Phase I	697,344		697,344
M17	NDOC	NNCC	NNCC	Carson City	HVAC System Renovation (Northern Nevada Correctional Center)	724,235		724,235
M18	NDOC	WSCC	WSCC	Carson City	Chiller and Boiler Replacement (WSCC - Housing Unit 2)	681,375		681,375
M19	DHHS	CFS	SNCAS	Las Vegas	HVAC Control System Upgrade (Desert Willow Treatment Center)	385,275		385,275
M20	DHHS	CFS	CYC	Caliente	Replace HVAC Systems (CYC Multi-Purpose Room)	345,999		345,999
M21	Military	NArmyNG	NArmyNG	Las Vegas	Server Room Air Conditioner Installation (LVRC)	140,126	117,993	258,119
M22	Military	NArmyNG	NArmyNG	Reno	Boiler Plant Improvements (Washoe County Armory)	63,744	129,537	193,281
M23	Military	NArmyNG	NArmyNG	Henderson	Asbestos Abatement & Restoration (Henderson Armory)	196,013	172,848	368,861

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
M24	Military	NArmyNG	NArmyNG	Henderson	Install Air Conditioning (Henderson Armory)	707,657	610,260	1,317,917
M25	Military	NArmyNG	NArmyNG	Henderson	Electrical Power Upgrades (Henderson Armory)	387,326	336,621	723,947
M26	Admin	B&G	B&G	Stewart	HVAC System Renovation (Stewart Building 107)	190,040		190,040
M27	Admin	SPWD	B&G	Las Vegas	Chilled and Hot Water Piping Replacement (Sawyer Office Building) Phase 1	594,745		594,745
M28	Admin	B&G	B&G	Carson City	Server Room Ventilation System Upgrades (Bryan Building)	65,103		65,103
M29	Admin	B&G	B&G	Stewart	HVAC System Renovation (Stewart Building 6)	255,341		255,341
M30	CultAffr	MusHist	LostCity	Overton	Replace HVAC Units (Lost City Museum)	259,870		259,870
M31	DHHS	CFS	NNCAS	Reno	HVAC System Renovation (NNCAS Administration Building)	265,108		265,108
M32	DHHS	MH/DS	DRC	Las Vegas	HVAC System Replacement (Multiple Buildings at DRC)	278,009		278,009
M33	DHHS	MH/DS	DRC	Las Vegas	Replace Emergency Generator (Desert Regional Center)	1,279,479		1,279,479
M34	DHHS	CFS	SNCAS	Las Vegas	Replace Rooftop HVAC Units (SNCAS Building 15)	98,357		98,357
M35	DHHS	CFS	NNCAS	Reno	HVAC System Renovation (NNCAS Residential Buildings)	89,068		89,068
M36	DHHS	CFS	SRC	Sparks	HVAC System Renovation (Sierra Regional Center Building 603)	48,973		48,973
M37	CNR	Parks	Parks	Pioche	Power Service Upgrade (Spring Valley State Park)	1,625,362	350,000	1,975,362
M38	Admin	B&G	B&G	Carson City	Boiler Plant Improvements (Blasdel Building)	407,412		407,412
M39	Wildlife	Wildlife	Wildlife	Reno	HVAC System Renovation (Reno Wildlife Headquarters)	244,922		244,922
M40	NDOC	ESP	ESP	Ely	Replace Toilet and Urinal Flush Valves (Multiple Buildings at ESP)	1,246,108		1,246,108
M41	NDOC	SNWCC	SNWCC	N. Las Vegas	Shower and Bathroom Renovations (FMWCC)	1,328,137		1,328,137
M42	NDOC	HDSP	HDSP	Indian Springs	Recondition Existing Water Tanks, Phase I (Indian Springs Prison Complex)	382,487		382,487
M43	NDOC	HDSP	HDSP	Indian Springs	Exterior Building Protection, Phase 1 (High Desert State Prison)	2,335,525		2,335,525
M44	NDOC	NNCC	NNCC	Carson City	Replace Culinary Flooring (NNCC)	478,590		478,590
M45	NDOC	ESP	ESP	Ely	Remove and Replace Infirmary Flooring (Ely State Prison)	544,327		544,327
M46	NDOC	ESP	ESP	Ely	Remove and Replace Culinary Flooring (Ely State Prison)	288,922		288,922
M47	NDOC	SNWCC	SNWCC	N. Las Vegas	Sealing of Expansion Joints and Painting (FMWCC Building)	719,395		719,395
M49	Admin	SPWD	B&G	Las Vegas	Elevator Upgrade (Belrose Building)	275,715		275,715
M50	CultAffr	MusHist	Museum	Carson City	Replace Freight Elevator (Nevada State Museum)	1,022,108		1,022,108
M51	Admin	SPWD	B&G	Carson City	Drainage System Improvements (Governor's Mansion)	75,226		75,226
M52	Admin	SPWD	B&G	Carson City	Exterior Finishes (Governor's Mansion Complex)	609,656		609,656
M53	CNR	Parks	Parks	Las Vegas	Rehabilitate Historic Building (Old Las Vegas Mormon Fort Park)	159,583		159,583
M54	Military	NArmyNG	NArmyNG	Reno	Replace Man Doors (Stead Training Facility)	27,038	347,159	374,197
M55	Admin	LibArch	LibArch	Carson City	Upgrades to the Compact Shelving (State Library and Archives Building)	463,801		463,801

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
M56	VetSvc	VetSvc	VetSvc	Boulder City	Roof Replacement (Nevada State Veterans Home)	1,788,749		1,788,749
M57	NSHE	NSHE	NSHE	Various	Deferred Maintenance (HECC/SHECC)	15,000,000		15,000,000
M58	Admin	Admin	Admin	Carson City	HVAC System Renovation (Carson City Motor Pool)		46,890	46,890
P01	DMV	DMV	DMV	Las Vegas	Planning for Sahara DMV Replacement Building		2,143,330	2,143,330
P02	Admin	SPWD	B&G	Las Vegas	Planning for Las Vegas Metro Building Upgrades	319,287		319,287
P03	Admin	SPWD	B&G	Carson City	Armory Building Renovation	144,080		144,080
P04	Military	NArmyNG	NArmyNG	Reno	Field Maintenance Shop (Washoe County Armory)	1,044,330		1,044,330
P05	NSHE	UNLV	UNLV	Las Vegas	UNLV Hotel College Academic Building	3,220,000	1,725,461	4,945,461
P06	DHHS	DHHS	DHHS	Las Vegas	Planning for Sanitary Sewer Upgrades, SNCAS, SNAMHS, and DRC	240,266		240,266
P07	VetSvc	VetSvc	VetSvc	Sparks	Advanced Planning of a Northern Nevada State Veterans Home	3,700,519		3,700,519
S01	Admin	SPWD	SPWD	Statewide	Statewide Roofing	3,285,090		3,285,090
S01g	Admin	SPWD	SPWD	Various	Roof Replacement (CSMS-2 Floyd Edsall Training Center)	36,671	28,587	65,258
S01h	Admin	SPWD	SPWD	Las Vegas	Roof Replacement (Flamingo DMV and Inspection Station)		693,548	693,548
S02	Admin	SPWD	SPWD	Statewide	Statewide ADA	2,074,900		2,074,900
S02g	Military	NArmyNG	NArmyNG	Reno	Sidewalk Replacement and Restroom Remodel (Plumb Lane Armory)	55,852	114,854	170,706
S03	Admin	SPWD	SPWD	Statewide	Statewide Fire and Life Safety	2,971,732		2,971,732
S03g	Admin	SPWD	SPWD	Carson City	Fire Sprinkler Installation (Carson City NNG Warehouses)	196,200		196,200
S04	Admin	SPWD	SPWD	Statewide	Statewide Advance Planning Program	736,390		736,390
S05	Admin	SPWD	SPWD	Statewide	Statewide Paving Program	685,140		685,140
S05h	Admin	SPWD	B&G	Las Vegas	Parking Lot Expansion & Preventative Maintenance (Flamingo DMV)		977,316	977,316
S06	Admin	SPWD	SPWD	Statewide	Statewide Indoor Air Quality	250,631	100,000	350,631
S08	Admin	SPWD	SPWD	Statewide	Energy Retrofit Projects	2,006,013		2,006,013
S09	Admin	SPWD	SPWD	Statewide	Statewide Building Official Projects		924,114	924,114
TOTAL CAPITAL IMPROVEMENT FUND EXPENDITURES						\$85,128,687	\$15,170,380	\$100,299,067

State Funds	
NEEDED:	
For Capital Improvement Program (CIP)	\$85,128,687
For Conservaton & Natural Resources	5,000,000
TOTAL NEEDED	\$90,128,687
SOURCES OF FUNDS:	
Reallocation of earlier CIPs - bonds	\$ 11,439,100
Reallocation of General Fund, Project 05-C16	92,000
Bond proceeds reverted to Treasurer	10,638,165
Special Higher Education Capital Construction (SHECC) annual slot tax	8,000,000
General Fund	2,000,000
General Obligation Bonds	57,959,422
TOTAL FUNDING	\$90,128,687

Highway Fund for CIP	
HIGHWAY FUND	\$8,186,530

Bonds For Conservation & Natural Resources		
	Dollars	Share
Historic Preservation	\$1,000,000	20%
Tahoe Environmental Improvement (Lands)	1,500,000	30%
Conservation Bond Question 1 (DCNR DO)	-	
State Parks Q1	1,000,000	20%
Wildlife Q1	250,000	5%
Lands Q1	1,250,000	25%
Water Infrastructure (NDEP)	-	
TOTAL	\$5,000,000	100%

General Fund Bond Repayment	
Fiscal year 2014 repayment	\$1,461,750
Fiscal year 2015 repayment	4,625,000
TOTAL BIENNIUM PAYBACK	\$6,086,750

RATE TABLES

		Budgeted	Budgeted	Governor Recommended	
Rate	Description	FY 2012	FY 2013	FY 2014	FY 2015
	Fringe Rates	All amounts shown are dollars unless indicated.			
Health Employee	State contribution for employees' group health insurance, per employee per month.	644.81	735.60	679.41	826.52
Health Retired	Assessment for the group insurance premium for retired employees as a percent of gross salaries.	2.15%	2.70%	2.53%	2.79%
Medicare	Percent of payroll for all employees hired after April 1, 1986.	1.45%	1.45%	1.45%	1.45%
Payroll Assessment	Funds staff and operating costs of the Department of Administration, Human Resource Management's personnel-payroll system. An assessment against gross salaries.	0.16%	0.15%	0.16%	0.16%
Personnel Assessment	Funds recruitment, examining, classification, pay and training functions of the Department of Administration, Human Resource Management. An assessment against gross salaries, with the exception of elected and unclassified salaries.	0.70%	0.66%	0.63%	0.61%
Retirement Employee-Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	12.25%	12.25%	13.25%	13.25%
Retirement Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduction of 0.885940).	23.75%	23.75%	25.75%	25.75%
Retirement Employee-Employer, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	20.25%	20.25%	20.75%	20.75%
Retirement Employer Paid, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduction factor of 0.827443).	39.75%	39.75%	40.50%	40.50%
Unemployment Compensation	State contribution for unemployment insurance, as a percent of gross salaries. Calculated on a calendar year basis.	0.38%	0.38%	0.11%	0.13%
Workers' Compensation	Assessment for industrial insurance for state employees, as a percent of gross salaries, up to a maximum salary of \$36,000. Calculated on a calendar year basis.	1.55%	1.55%	2.88%	2.88%
	Miscellaneous Insurance Rates	All amounts shown are dollars unless indicated.			
Employee Bond	Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others. Cost per employee, per year.	2.81	2.81	2.71	2.68
Employee Tort	Self-insurance for general liability claims (torts). Cost per employee, per year.	128.79	128.79	120.38	120.38
Fleet Collision (auto)	Fleet insurance - comprehensive/collision. Cost per vehicle, per year.	65.26	65.26	66.48	67.53
Fleet Liability (auto)	Fleet insurance - liability. Cost per vehicle, per year.	175.56	175.56	177.95	177.95
Property & Content Insurance	Insurance for buildings, computers, watercraft, and miscellaneous equipment, per \$1 insured.	0.00078	0.00078	0.00064	0.00064

		Budgeted	Budgeted	Governor Recommended	
Rate	Description	FY 2012	FY 2013	FY 2014	FY 2015
	State Rent	All amounts shown are dollars unless indicated.			
State Owned Building Rent	Office space rent - State facilities per square foot per month.	0.96	0.96	1.00	1.00
State Owned Building Rent	Storage space rent - State facilities, per square foot per month.	0.35	0.35	0.37	0.37
DCNR Lease/Purchase Building	Department of Conservation and Natural Resources Lease/Purchase Building payment to Buildings and Grounds, per square foot per month.	0.54	0.54	0.56	0.56
	Enterprise IT Services Rates	All amounts shown are dollars unless indicated.			
Infrastructure Assessment	Per FTE Per Year	113.91	118.01	123.59	108.24
Security Assessment	Per FTE Per Year	50.44	46.72	81.95	62.00
Programmer/Developer	Per Hour	79.39	74.09	89.01	91.68
Data Base Administrator	Per Hour	89.14	82.90	96.52	95.96
Batch	Per CPU Minute	25.56	22.58	22.15	22.23
TSO	Per CPU Minute	14.18	12.33	16.68	16.05
CICS	Per CPU Minute	7.56	6.36	5.65	5.77
DB2 (DBMS)	Per CPU Minute	108.75	90.76	80.32	82.30
ADABAS	Per CPU Minute	84.75	81.63	252.63	210.71
Tape I/O	Per I/O Transaction	0.07	0.06	0.02	0.02
Tape Storage	Per Tape Per Day	0.0016	0.0015	0.0027	0.0026
Disk I/O	Per Disk I/O' Transaction	0.00067	0.00062	0.00075	0.00073
Disk Storage	Per Megabyte Per Day	0.000010	0.000004	0.000017	0.000014
Print Management	Per 1000 Lines	1.12	1.04	0.68	0.68
UNIX Support	Per Processor Per Year	40,656.87	16,881.76	1,193.65	1,138.20
Non Server Hosting	Per Server Per Month	21.30	20.52	21.59	20.37
Server Hosting - Basic	Per Server Per Month	35.49	34.21	35.98	33.95
Server Hosting - Managed	Per Server Per Month	70.99	68.42	71.97	67.90
Server Hosting - Full	Per Server Per Month	141.97	136.83	143.93	135.80
Email Service	Per Account Per Month	3.04	1.40	4.24	3.62
Dial-Up Access	Per Connection Account Per Month	12.27	12.80	Discontinued	Discontinued
VPN Secure Link	Per Connection Account Per Month	4.36	5.61	5.97	6.06
State Phone Line	Per Line Per Month	8.63	7.79	5.51	5.43
Voice Mail	Per Account Per Month	2.69	2.54	2.31	2.25

		Budgeted	Budgeted	Governor Recommended	
Rate	Description	FY 2012	FY 2013	FY 2014	FY 2015
Voice System Admin	Per Line Per Month	5.58	5.75	Discontinued	Discontinued
PBX Network Connection	Per Connection Per Month	205.41	211.49	212.82	185.54
Site Space Rent	Per Rack Per Year	1,846.69	2,033.13	634.41	624.50
Channel Rent	Per Channel Per Year	2,246.71	2,296.06	2,767.00	2,748.00
DS1 Circuit	Per Circuit Per Month	583.78	605.98	716.45	697.74
NAS Card Reader	Per Card Reader Per Month	6.29	5.02	13.57	4.69
Virtual Server	Per Server Per Month	266.15	219.01	216.93	292.11
Antenna Space	Leased Tower Space Per Year	18,437.26	18,259.19	Discontinued	Discontinued

State Motor Pool Rates						
(All amounts shown are in dollars)						
	Budgeted			Governor Recommended		
	2011-2013 Biennium			2013-2015 Biennium		
	Per Month	Per Day	Per Mile	Per Month	Per Day	Per Mile
Rate schedule for a compact vehicle rental	198.00	24.00	0.14	250.00	25.50	0.19
Rate schedule for an intermediate vehicle rental	207.00	25.00	0.15	275.00	26.00	0.20
Rate schedule for a premium vehicle rental	219.00	28.00	0.19	300.00	27.50	0.26
Rate schedule for a specialty vehicle rental	262.00	37.00	0.20	400.00	31.50	0.28

GOVERNOR'S REPORT ON STAFF PERQUISITES

Division of Child and Family Services

NRS 63.170 Housing and other perquisites for employees; report to Legislature.

1. If the superintendent of a facility determines that it is necessary or desirable that any employee reside at the facility, the Administrator of the Division of Child and Family Services may grant perquisites to the employee or pay for services rendered to the employee.
2. The Administrator of the Division of Child and Family Services shall submit to the Director of the Department of Health and Human Services, for transmission to each regular session of the Legislature, a report of any perquisites granted to an employee and any payments made for services rendered to an employee.
(Added to NRS by 2003, 1098) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

Division of Child and Family Services

NRS 63.130 Superintendent: Housing and other perquisites.

1. If a residence is available on the grounds of or near a facility, the superintendent of the facility shall reside at the residence, as provided for in this section.
2. In addition to the superintendent's salary, the superintendent of a facility is entitled to:
 - (a) The use of a residence on the grounds of or near the facility, if such a residence is available, which must be maintained by the State of Nevada.
 - (b) Heat, electricity and water for the residence.
 - (c) The use of any appliances and furnishings for the residence which are reasonably necessary, as determined by the Administrator of the Division of Child and Family Services.
 - (d) Meals at the facility without charge when supervising personnel or children.
3. The superintendent of a facility shall not receive any perquisites except those provided for in this section.
(Added to NRS by 2003, 1096) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

Department of Corrections

NRS 209.181 Officers and employees residing at institution or facility: Charges and perquisites; notice to Legislature.

1. If the Director finds that it is necessary or desirable that any officer or employee reside at an institution or facility, perquisites granted to the officer or employee or charges for services rendered to him are at the discretion of the Board.
2. The Director shall notify the Legislature at each regular session of the existing charges and perquisites.
(Added to NRS by 1977, 847; A 1983, 721) [No longer in use by the Department of Corrections]

Division of Behavioral Health

NRS 433.254 Administrator: Powers and duties.

3. If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Director of the Department.
(Added to NRS by 1975, 1592; A 1979, 811; 1985, 423, 2264; 1989, 429; 2009, 271) [No longer in use by the Division of Behavioral Health]

Division of Child and Family Services

NRS 433B.130 Additional Provisions Relating to Children.

If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Director of the Department.
(Added to NRS by 1993, 2709; A 1999, 103; 2009, 271, 414; 2011, 432, 2677) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

PERFORMANCE INDICATORS (DISCONTINUED)

Performance indicators previously used at the budget account level have been replaced with performance measures at the Activity level. As the State transitions to performance based budgeting, measurements are now taking place within the new budgeting system. This is necessary as Activities are often not the same as budget accounts. In fact, a budget account may have multiple activities

and activities often spread across multiple budget accounts. In this section, you will find all of the previously used performance indicators that have been discontinued.

Please note that, while these indicators have been discontinued, many similar measurements remain in the new performance measures.

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
01	GOVERNOR'S OFFICE	010	GOVERNOR'S OFFICE	1011	GOVERNOR'S WASHINGTON OFFICE	Research requests - Nevada delegation
01	GOVERNOR'S OFFICE	010	GOVERNOR'S OFFICE	1011	GOVERNOR'S WASHINGTON OFFICE	Research requests - other Nevada agencies
01	GOVERNOR'S OFFICE	010	GOVERNOR'S OFFICE	1011	GOVERNOR'S WASHINGTON OFFICE	Client reports distributed
01	GOVERNOR'S OFFICE	010	GOVERNOR'S OFFICE	1011	GOVERNOR'S WASHINGTON OFFICE	Strategic meetings held
01	GOVERNOR'S OFFICE	010	GOVERNOR'S OFFICE	1011	GOVERNOR'S WASHINGTON OFFICE	Number of meeting requests by state officials and staff
01	GOVERNOR'S OFFICE	011	STATE ENERGY OFFICE	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	Recovery Act jobs created
01	GOVERNOR'S OFFICE	011	STATE ENERGY OFFICE	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	Dollars per megawatt
01	GOVERNOR'S OFFICE	011	STATE ENERGY OFFICE	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	Percent of renewable energy exported
01	GOVERNOR'S OFFICE	011	STATE ENERGY OFFICE	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	Capacity of net metered
01	GOVERNOR'S OFFICE	011	STATE ENERGY OFFICE	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	Capacity of renewable energy generation delivered to Nevada customers (in MWh)
01	GOVERNOR'S OFFICE	011	STATE ENERGY OFFICE	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	Capacity of energy conserved through energy efficiency and conservation measurements (in MWh)
01	GOVERNOR'S OFFICE	011	STATE ENERGY OFFICE	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	Number of diesel oxidation catalysts and closed crankcase ventilations installed on rural school buses
01	GOVERNOR'S OFFICE	011	STATE ENERGY OFFICE	4875	RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN	Value of loans funded
01	GOVERNOR'S OFFICE	012	NUCLEAR PROJECTS OFFICE	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	Reports, briefs, studies, etc. in licensing/site suitability areas
01	GOVERNOR'S OFFICE	012	NUCLEAR PROJECTS OFFICE	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	Site visits for licensing hearings, depositions, discovery conferences, etc.
01	GOVERNOR'S OFFICE	012	NUCLEAR PROJECTS OFFICE	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	Technical, socioeconomic and environmental impact assessment reports on key areas of vulnerability
01	GOVERNOR'S OFFICE	012	NUCLEAR PROJECTS OFFICE	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	Department of Energy and other federal agencies' documents and other work reviewed
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1002	AG - EXTRADITION COORDINATOR	Percent of extraditions processed within 3 days
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1002	AG - EXTRADITION COORDINATOR	Percent of Interstate Agreement on Detainers requests processed within 3 days
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1002	AG - EXTRADITION COORDINATOR	Number of training classes conducted
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1002	AG - EXTRADITION COORDINATOR	Percent of claims audited and processed within one week

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1002	AG - EXTRADITION COORDINATOR	Percent of restitution payments processed within one week
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1030	AG - ADMINISTRATIVE FUND	Number of training classes conducted
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1030	AG - ADMINISTRATIVE FUND	Number of matters resolved within a 12-month period
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1030	AG - ADMINISTRATIVE FUND	Percent of state agency clients, including boards and commissions that are satisfied or very satisfied with the legal services provided
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1031	AG - SPECIAL FUND	Number of invoices received to pay litigation expenses
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1031	AG - SPECIAL FUND	Percent of invoices paid within 30 days of receipt
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1033	AG - WORKERS' COMP FRAUD	Workers' Compensation: number of complaint referrals approved for prosecution
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1033	AG - WORKERS' COMP FRAUD	Workers' Compensation: percent of criminal convictions and/or judgments obtained
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1033	AG - WORKERS' COMP FRAUD	Insurance Fraud: number of complaint referrals approved for prosecution
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1033	AG - WORKERS' COMP FRAUD	Insurance Fraud: percent of criminal convictions and/or judgments obtained
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1036	AG - CRIME PREVENTION	Percent of children recovered through assistance of the Missing Children Unit
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1036	AG - CRIME PREVENTION	Percent of assistance requests responded to within 48 hours
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1036	AG - CRIME PREVENTION	Number of child safety and crime prevention events conducted
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1037	AG - MEDICAID FRAUD	Number of complaints initiated for prosecution
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1037	AG - MEDICAID FRAUD	Percent of criminal convictions or judgments obtained
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1037	AG - MEDICAID FRAUD	Number of long-term health facilities visited for in-service training
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1037	AG - MEDICAID FRAUD	Percent of elder, regulatory and health care oversight agencies that are satisfied or very satisfied with the unit
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1038	AG - CONSUMER ADVOCATE	Recoveries collected for the state in penalties, fees, and investigative costs:
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1038	AG - CONSUMER ADVOCATE	Amount of restitution ordered from antitrust and deceptive trade practices:
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1038	AG - CONSUMER ADVOCATE	Number of pleadings, comments and testimonies issued on behalf of ratepayers before the Public Utilities Commission and other forums with jurisdiction over Nevada regulated utilities:
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	Percent of STOP and SASP formula grants awarded within twelve months of receipt
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	Percent of formula sub-grantees receiving administrative and program technical assistance within a twelve-month period
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	Federal grants applied for
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	Victims served
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	Number of grant-funded jobs
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	Number of trainings conducted
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	Grant dollars obtained to fund training
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	Number of council meetings conducted
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	Number of victims receiving direct assistance and/or referrals
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	Percent of public education requests filled
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	Percent of requested trainings completed
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	Percent of initiatives requested of the Ombudsman that were processed
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	Percent of tort claims assigned within 2 business days

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
03	ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	Percent of tort claims closed within 12 month period
04	SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	1050	SOS - SECRETARY OF STATE	New business entity filings
04	SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	1050	SOS - SECRETARY OF STATE	Active business entities renewing filings
04	SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	1050	SOS - SECRETARY OF STATE	Business licenses for Title 7, sole proprietors, partnerships/license exemptions filed
04	SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	1050	SOS - SECRETARY OF STATE	Customer telephone inquiries
04	SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	1050	SOS - SECRETARY OF STATE	Notary registrations
04	SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	1050	SOS - SECRETARY OF STATE	Securities enforcement cases
04	SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	1058	SOS - STATE BUSINESS PORTAL	Number of transactions conducted
04	SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	1058	SOS - STATE BUSINESS PORTAL	Number of government agency users
05	TREASURER'S OFFICE	050	TREASURER - TREASURER'S OFFICE	1080	TREASURER - STATE TREASURER	General portfolio performance vs. the three month rolling U.S. Treasury bill
05	TREASURER'S OFFICE	050	TREASURER - TREASURER'S OFFICE	1080	TREASURER - STATE TREASURER	Local Government Investment Pool performance vs. the three-month U.S. Treasury bill
05	TREASURER'S OFFICE	050	TREASURER - TREASURER'S OFFICE	1080	TREASURER - STATE TREASURER	Percent of debt service activities made in accordance with bond covenants
05	TREASURER'S OFFICE	050	TREASURER - TREASURER'S OFFICE	1080	TREASURER - STATE TREASURER	Percent of banks in the Collateral Pool program maintaining full collateralization
05	TREASURER'S OFFICE	050	TREASURER - TREASURER'S OFFICE	1080	TREASURER - STATE TREASURER	Percent of banks in the Collateral Pool program maintaining full collateralization.
05	TREASURER'S OFFICE	050	TREASURER - TREASURER'S OFFICE	1080	TREASURER - STATE TREASURER	Banking transactions processed electronically
05	TREASURER'S OFFICE	050	TREASURER - TREASURER'S OFFICE	1080	TREASURER - STATE TREASURER	Change in processing manual warrants for mailing
05	TREASURER'S OFFICE	051	TREASURER - COLLEGE SAVINGS TRUST	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	Total new in-state accounts
05	TREASURER'S OFFICE	051	TREASURER - COLLEGE SAVINGS TRUST	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	Total assets under management
05	TREASURER'S OFFICE	051	TREASURER - COLLEGE SAVINGS TRUST	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	Total new accounts
05	TREASURER'S OFFICE	052	TREASURER - HIGHER EDUCATION TUITION	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	New accounts opened
05	TREASURER'S OFFICE	052	TREASURER - HIGHER EDUCATION TUITION	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	Percent of tuition invoices processed within fourteen days of receipt
05	TREASURER'S OFFICE	052	TREASURER - HIGHER EDUCATION TUITION	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	Percent of liabilities funded
05	TREASURER'S OFFICE	053	TREASURER - MILLENNIUM SCHOLARSHIP	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	Frequency of updates and distribution of the program fact sheet
05	TREASURER'S OFFICE	053	TREASURER - MILLENNIUM SCHOLARSHIP	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	Completion of fiscal year-end record check of applicable graduating class
05	TREASURER'S OFFICE	053	TREASURER - MILLENNIUM SCHOLARSHIP	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	Number of awardees eligible for scholarship, cumulative since program's inception
05	TREASURER'S OFFICE	054	TREASURER - UNCLAIMED PROPERTY	3815	TREASURER - UNCLAIMED PROPERTY	Staff audits completed
05	TREASURER'S OFFICE	054	TREASURER - UNCLAIMED PROPERTY	3815	TREASURER - UNCLAIMED PROPERTY	Claims paid
05	TREASURER'S OFFICE	054	TREASURER - UNCLAIMED PROPERTY	3815	TREASURER - UNCLAIMED PROPERTY	Amount of claims paid
05	TREASURER'S OFFICE	054	TREASURER - UNCLAIMED PROPERTY	3815	TREASURER - UNCLAIMED PROPERTY	Percent of claims paid via fast track
05	TREASURER'S OFFICE	054	TREASURER - UNCLAIMED PROPERTY	3815	TREASURER - UNCLAIMED PROPERTY	Average number of days for manual claim to be reviewed

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
05	TREASURER'S OFFICE	054	TREASURER - UNCLAIMED PROPERTY	3815	TREASURER - UNCLAIMED PROPERTY	Percent of money received that is returned
05	TREASURER'S OFFICE	054	TREASURER - UNCLAIMED PROPERTY	3815	TREASURER - UNCLAIMED PROPERTY	Number of Properties Received
06	CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	1130	CONTROLLER - CONTROLLER'S OFFICE	Total percent of debts under 25,000 collected, cumulative from 1999
06	CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	1130	CONTROLLER - CONTROLLER'S OFFICE	Average age of debt turned over to Controller's Office by agencies
06	CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	1130	CONTROLLER - CONTROLLER'S OFFICE	Percent of vendors paid by electronic funds transfer
06	CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	1130	CONTROLLER - CONTROLLER'S OFFICE	Number of documents processed per full time employee
06	CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	1130	CONTROLLER - CONTROLLER'S OFFICE	Accounting class - test score increase after training
06	CONTROLLER'S OFFICE	060	CONTROLLER'S OFFICE	1130	CONTROLLER - CONTROLLER'S OFFICE	Dollars saved by using state employees for programming
15	COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	1343	COMMISSION ON ETHICS	Requests for opinion (RFO) filed
15	COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	1343	COMMISSION ON ETHICS	Percent of RFOs filed that are investigated
15	COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	1343	COMMISSION ON ETHICS	Percent of commission opinions under judicial review
15	COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	1343	COMMISSION ON ETHICS	Percent of education programs rated as relevant, useful and well prepared
22	JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	1497	JUDICIAL DISCIPLINE	New complaints filed with the commission
22	JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	1497	JUDICIAL DISCIPLINE	Number of cases dismissed without investigation
22	JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	1497	JUDICIAL DISCIPLINE	Number of cases dismissed after investigation
22	JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	1497	JUDICIAL DISCIPLINE	Number of formal hearings held
22	JUDICIAL DISCIPLINE COMMISSION	220	JUDICIAL DISCIPLINE COMMISSION	1497	JUDICIAL DISCIPLINE	Advisory opinions issued
08	DEPARTMENT OF ADMINISTRATION	080	ADMIN - DIRECTOR'S OFFICE	1340	ADMINISTRATION - BUDGET AND PLANNING	Percent of customers satisfied with the services received from the Budget and Planning Division. Biennial measure, current year = actual
08	DEPARTMENT OF ADMINISTRATION	080	ADMIN - DIRECTOR'S OFFICE	1340	ADMINISTRATION - BUDGET AND PLANNING	Percent agreeing that budget instructions provided adequate guidance. Biennial measure, current year = actual
08	DEPARTMENT OF ADMINISTRATION	080	ADMIN - DIRECTOR'S OFFICE	1340	ADMINISTRATION - BUDGET AND PLANNING	Percent of who rate overall budget training and guidance as standard or better. Biennial measure, current year = actual
08	DEPARTMENT OF ADMINISTRATION	080	ADMIN - DIRECTOR'S OFFICE	1340	ADMINISTRATION - BUDGET AND PLANNING	Accuracy of Planning's revenue forecast - percent variance between Planning's forecast and actual revenue
08	DEPARTMENT OF ADMINISTRATION	080	ADMIN - DIRECTOR'S OFFICE	1340	ADMINISTRATION - BUDGET AND PLANNING	Percent of competitive grant funds that are new
08	DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	Days to produce recruitment list
08	DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	Percent of class specifications used for recruitment and classification rated acceptable
08	DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	Days from appeal to hearing officer decision
08	DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	Productivity gain by using online training for supervisors
08	DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	Percent increase in use of mediation
08	DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	Rating of training evaluations, out of 3
08	DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	Percent of students participating in e-learning courses (online) receiving a passing score

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	Signed service level agreements or formal agreements as a percent of documented requests for service
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	Percent of service level agreements or formal agreements meeting mutually agreed upon requirements
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	Number of hours spent providing requested services
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1373	ADMINISTRATION - IT - OFFICE OF CIO	Number of attendees at training sessions
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1385	ADMINISTRATION - IT - COMPUTER FACILITY	Percent of time the enterprise server (mainframe) system is available
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1385	ADMINISTRATION - IT - COMPUTER FACILITY	Percent of help desk calls resolved on initial call
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1385	ADMINISTRATION - IT - COMPUTER FACILITY	Average mainframe interactive system (CICS) response time
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1385	ADMINISTRATION - IT - COMPUTER FACILITY	Percent of time web servers are available
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1385	ADMINISTRATION - IT - COMPUTER FACILITY	Percent of time email is available
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1385	ADMINISTRATION - IT - COMPUTER FACILITY	Percent of time UNIX system is available
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1385	ADMINISTRATION - IT - COMPUTER FACILITY	Percentage of time Domain Name System (DNS) services are available
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	Percent of time the SilverNet's delay (network latency) is less than 70 milliseconds
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	Percent of time SilverNet is up and operational
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	Percent of favorable responses to customer satisfaction survey
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	Percent of service requests responded to within 3 days
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	Percentage of time the digital system is available
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1389	ADMINISTRATION - IT - SECURITY	Number of security awareness outreach activities
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1389	ADMINISTRATION - IT - SECURITY	Percent of requests for IT security program assistance completed
08	DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	1389	ADMINISTRATION - IT - SECURITY	Number of information security assessments performed
08	DEPARTMENT OF ADMINISTRATION	086	ADMIN - ADMINISTRATIVE SERVICES DIV	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	Percent of invoices processed within five working days of receipt
08	DEPARTMENT OF ADMINISTRATION	086	ADMIN - ADMINISTRATIVE SERVICES DIV	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	Number of accounting transactions processed
08	DEPARTMENT OF ADMINISTRATION	086	ADMIN - ADMINISTRATIVE SERVICES DIV	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	Percent of budgets completed on time
08	DEPARTMENT OF ADMINISTRATION	086	ADMIN - ADMINISTRATIVE SERVICES DIV	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	Cost per budget supported
08	DEPARTMENT OF ADMINISTRATION	086	ADMIN - ADMINISTRATIVE SERVICES DIV	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	Percent of time cost allocation plan is approved
08	DEPARTMENT OF ADMINISTRATION	081	ADMIN - INTERNAL AUDITS DIVISION	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	Internal Audits - percent of recommendations fully implemented
08	DEPARTMENT OF ADMINISTRATION	081	ADMIN - INTERNAL AUDITS DIVISION	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	Estimated dollar benefits to the state and citizens of Nevada from audit recommendations, per dollar spent by section
08	DEPARTMENT OF ADMINISTRATION	081	ADMIN - INTERNAL AUDITS DIVISION	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	Financial Management - percent of agencies attending training sessions
08	DEPARTMENT OF ADMINISTRATION	081	ADMIN - INTERNAL AUDITS DIVISION	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	Financial Management - percent increase in trainee's overall test scores

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
08	DEPARTMENT OF ADMINISTRATION	081	ADMIN - INTERNAL AUDITS DIVISION	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	Post Review: percent of required reviews performed annually
08	DEPARTMENT OF ADMINISTRATION	081	ADMIN - INTERNAL AUDITS DIVISION	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	Percent of agencies examined annually
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	Leased office space in three major urban areas, in square feet
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	Average cost of leased space per square foot
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	Average market cost per square foot
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	Average annual savings to the state
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	Gross occupied square feet managed by agency
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	Estimated dollars saved through energy conservation efforts
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	Major Maintenance Projects Completed
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	Gallons of raw water sold
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	Percent of time water available
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	Percent of state facilities inspected per year
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	Percent of state facilities inspected - no issues
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	Percent reduction in quantified statewide deferred maintenance amount
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Cumulative dollar value of completed 2003 CIP (in thousands)
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Cumulative dollar value of completed 2005 CIP (in thousands)
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Cumulative dollar value of completed 2007 CIP (in thousands)
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Cumulative dollar value of completed 2009 CIP (in thousands)
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Percent of 2009 CIP design agreements completed
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Percent of 2009 CIP complete
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Percent of 2011 CIP design agreements executed
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Percent of 2011 CIP design agreements completed
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Percent of 2011 CIP complete

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Percent of 2003 CIP design agreements executed
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Percent of 2003 CIP design agreements completed
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Percent of 2003 CIP complete
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Percent of 2005 CIP design agreements executed
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Percent of 2005 CIP design agreements completed
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Percent of 2005 CIP complete
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Percent of 2007 CIP design agreements executed
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Percent of 2007 CIP design agreements completed
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Percent of 2007 CIP complete
08	DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	Percent of 2009 CIP design agreements executed
08	DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	1358	ADMINISTRATION - PURCHASING	Average discount rate on central procurement of services
08	DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	1358	ADMINISTRATION - PURCHASING	Average percent saved on purchases
08	DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	1358	ADMINISTRATION - PURCHASING	Number of customers trained in the public purchasing process
08	DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	1358	ADMINISTRATION - PURCHASING	Acquisition cost of goods purchased on behalf of our customers
08	DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	1358	ADMINISTRATION - PURCHASING	Dollar value of purchases involving Purchasing
08	DEPARTMENT OF ADMINISTRATION	085	ADMIN - RISK MANAGEMENT DIVISION	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	Percent of workers' compensation claims involving lost time
08	DEPARTMENT OF ADMINISTRATION	085	ADMIN - RISK MANAGEMENT DIVISION	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	Percent of police/firefighters/correctional officers receiving letters to correct heart/lung risk factors
08	DEPARTMENT OF ADMINISTRATION	085	ADMIN - RISK MANAGEMENT DIVISION	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	Cost per state employee for workers' compensation
08	DEPARTMENT OF ADMINISTRATION	085	ADMIN - RISK MANAGEMENT DIVISION	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	Average cost per claim for auto
08	DEPARTMENT OF ADMINISTRATION	085	ADMIN - RISK MANAGEMENT DIVISION	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	Average cost per square foot to insure state-owned property
08	DEPARTMENT OF ADMINISTRATION	085	ADMIN - RISK MANAGEMENT DIVISION	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	Workers' compensation claims per one hundred insured full-time equivalent positions
08	DEPARTMENT OF ADMINISTRATION	085	ADMIN - RISK MANAGEMENT DIVISION	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	Number of safety and loss prevention classes / number of attendees
08	DEPARTMENT OF ADMINISTRATION	084	ADMIN - MOTOR POOL DIVISION	1354	ADMINISTRATION - MOTOR POOL	Number of rental requests per year
08	DEPARTMENT OF ADMINISTRATION	084	ADMIN - MOTOR POOL DIVISION	1354	ADMINISTRATION - MOTOR POOL	Percent of requests filled by Motor Pool vehicles
08	DEPARTMENT OF ADMINISTRATION	084	ADMIN - MOTOR POOL DIVISION	1354	ADMINISTRATION - MOTOR POOL	Average cost per mile
08	DEPARTMENT OF ADMINISTRATION	084	ADMIN - MOTOR POOL DIVISION	1354	ADMINISTRATION - MOTOR POOL	Total cost of outside rentals
08	DEPARTMENT OF ADMINISTRATION	084	ADMIN - MOTOR POOL DIVISION	1354	ADMINISTRATION - MOTOR POOL	Total number of vehicle miles driven
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	Archives: historical transactions

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	Archives: collections processed
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	Archives: collection growth (items added to archives)
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	Number of boxes transferred (processed into the State Records Center)
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	Records management consultations
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	Number of records series
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	Number of educational hours/Individuals trained
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1055	ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING	Reference transactions - state library/legislative hotline
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1055	ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING	Circulation and interlibrary loan - state library
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1055	ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING	Circulation transactions - regional library for the blind and physically handicapped
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1055	ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING	Patron assistance - regional library for the blind and physically handicapped
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1055	ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING	Publications added - state library
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1055	ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING	Number of grant transactions/dollar amount of funds handled - development services
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1346	ADMINISTRATION - NSLA - MAIL SERVICES	Postage savings
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1346	ADMINISTRATION - NSLA - MAIL SERVICES	Mail quantity
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1346	ADMINISTRATION - NSLA - MAIL SERVICES	Interdepartmental mail quantity, total
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1346	ADMINISTRATION - NSLA - MAIL SERVICES	Interdepartmental mail quantity, Carson City
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	1346	ADMINISTRATION - NSLA - MAIL SERVICES	Interdepartmental mail quantity, Las Vegas
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	Reference transactions - state library/legislative hotline
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	Circulation and interlibrary loan - state library
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	Circulation transactions - regional library for the blind and physically handicapped
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	Patron assistance - regional library for the blind and physically handicapped
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	Publications added - state library

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	Number of grant transactions/dollar amount of funds handled - development services
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2893	ADMINISTRATION - NSLA - LITERACY	Number of training events sponsored/number of participants
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2893	ADMINISTRATION - NSLA - LITERACY	Number of state literacy resource center (SLRC) consultations
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2893	ADMINISTRATION - NSLA - LITERACY	Number of non-state literacy resource center (SLRC) consultations
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2893	ADMINISTRATION - NSLA - LITERACY	Number of inter-agency contacts or meetings
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2893	ADMINISTRATION - NSLA - LITERACY	Number of state literacy resource center (SLRC) items circulated
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2893	ADMINISTRATION - NSLA - LITERACY	Number of strategic plan activities completed
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2895	ADMINISTRATION - NSLA - CLAN	Number of public patrons holding library cards
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2895	ADMINISTRATION - NSLA - CLAN	Total items checked-out system-wide
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2895	ADMINISTRATION - NSLA - CLAN	Number of titles residing in the database
08	DEPARTMENT OF ADMINISTRATION	332	ADMIN - NEVADA STATE LIBRARY AND ARCHIVES	2895	ADMINISTRATION - NSLA - CLAN	Number of member holdings residing in the database (includes multiple copies of titles)
08	DEPARTMENT OF ADMINISTRATION	931	ADMIN - VICTIMS OF CRIME	4895	ADMINISTRATION - VICTIMS OF CRIME	Number of claims received
08	DEPARTMENT OF ADMINISTRATION	931	ADMIN - VICTIMS OF CRIME	4895	ADMINISTRATION - VICTIMS OF CRIME	Percent of claims processed within 60 days
08	DEPARTMENT OF ADMINISTRATION	931	ADMIN - VICTIMS OF CRIME	4895	ADMINISTRATION - VICTIMS OF CRIME	Percent of claims in which compensation was awarded
08	DEPARTMENT OF ADMINISTRATION	931	ADMIN - VICTIMS OF CRIME	4895	ADMINISTRATION - VICTIMS OF CRIME	Total amount of price reduction
08	DEPARTMENT OF ADMINISTRATION	089	ADMIN - HEARINGS AND APPEALS DIVISION	1015	ADMINISTRATION - HEARINGS DIVISION	Cases filed with the Hearings Division
08	DEPARTMENT OF ADMINISTRATION	089	ADMIN - HEARINGS AND APPEALS DIVISION	1015	ADMINISTRATION - HEARINGS DIVISION	Number of worker's compensation licenses
08	DEPARTMENT OF ADMINISTRATION	089	ADMIN - HEARINGS AND APPEALS DIVISION	1015	ADMINISTRATION - HEARINGS DIVISION	Customer rating of hearings and appeals officers - out of 5
13	DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	2361	DEPARTMENT OF TAXATION	Audit Penetration Rate
13	DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	2361	DEPARTMENT OF TAXATION	Audit billings
13	DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	2361	DEPARTMENT OF TAXATION	Revenue officer collections
13	DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	2361	DEPARTMENT OF TAXATION	Non-filing accounts as a percent of total
13	DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	2361	DEPARTMENT OF TAXATION	Percent of call center calls answered immediately
13	DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	2361	DEPARTMENT OF TAXATION	Taxpayer errors as a percent of returns
13	DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	2361	DEPARTMENT OF TAXATION	Percent of Taxpayer Written Inquiries Responded to within 30 Days
13	DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	2361	DEPARTMENT OF TAXATION	Percent of Accounts with Taxpayer Reporting Errors
13	DEPARTMENT OF TAXATION	130	DEPARTMENT OF TAXATION	2361	DEPARTMENT OF TAXATION	Sales Tax Audits Completed as Percent of Standard

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2611	NDE - SCHOOL HEALTH EDUCATION - AIDS	Percent of secondary students who have received instruction in school about AIDS/HIV infection
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2611	NDE - SCHOOL HEALTH EDUCATION - AIDS	Percent of students who do not engage in high risk sexual behaviors
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2611	NDE - SCHOOL HEALTH EDUCATION - AIDS	Percent of sexually active secondary students who use a condom during sexual intercourse
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2673	NDE - EDUCATION STATE PROGRAMS	Student Enrollment
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2676	NDE - CAREER AND TECHNICAL EDUCATION	Percent of eligible career and technical concentrators proficient in reading/language arts on the Nevada High School proficiency exam
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2676	NDE - CAREER AND TECHNICAL EDUCATION	Percent of eligible career and technical concentrators proficient in mathematics on the Nevada High School proficiency exam
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2676	NDE - CAREER AND TECHNICAL EDUCATION	Percent of career and technical education program completers who demonstrate at least 80% of the competencies of certificate skills
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2676	NDE - CAREER AND TECHNICAL EDUCATION	Percent of 12th grade career and technical education program completers who get a diploma or a GED from a secondary-run program
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2676	NDE - CAREER AND TECHNICAL EDUCATION	Graduation rate of career and technical education concentrators
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2676	NDE - CAREER AND TECHNICAL EDUCATION	Percent of 12th grade graduating career and technical education program completers who are placed in jobs six months after the end of the school year
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2676	NDE - CAREER AND TECHNICAL EDUCATION	Percent of students in underrepresented gender groups who were enrolled in courses identified as leading to non-traditional employment
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2676	NDE - CAREER AND TECHNICAL EDUCATION	Percent of students in underrepresented gender groups who completed terminal courses identified as leading to non-traditional employment
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2678	NDE - GEAR UP	Number of students receiving academic enrichment
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2678	NDE - GEAR UP	Number of students visiting postsecondary campuses and hearing postsecondary presentations
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2678	NDE - GEAR UP	Number of parents involved in preparing their students for college
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2680	NDE - CONTINUING EDUCATION	Percent of students who completed Beginning Literacy ABE
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2680	NDE - CONTINUING EDUCATION	Percent of students who completed Beginning Basic Ed. ABE
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2680	NDE - CONTINUING EDUCATION	Percentage of students who completed Low Intermediate ABE
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2680	NDE - CONTINUING EDUCATION	Percent of students who completed High Intermediate ABE
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2680	NDE - CONTINUING EDUCATION	Percent of students who completed Beginning ESL Literacy
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2680	NDE - CONTINUING EDUCATION	Percent of students who completed Beginning Low ESL
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2680	NDE - CONTINUING EDUCATION	Percent of students who completed Beginning High ESL
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2680	NDE - CONTINUING EDUCATION	Percent of Students who completed Low Intermediate ESL
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2680	NDE - CONTINUING EDUCATION	Percent of students who completed High Intermediate ESL
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2680	NDE - CONTINUING EDUCATION	Percent of students who completed Advanced ESL
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2680	NDE - CONTINUING EDUCATION	Percent of students who completed Low Adult Secondary Ed
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2680	NDE - CONTINUING EDUCATION	Percent of students who entered postsecondary education or training
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2680	NDE - CONTINUING EDUCATION	Percent of students who entered unsubsidized employment
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2680	NDE - CONTINUING EDUCATION	Percent of students who retained unsubsidized employment

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2680	NDE - CONTINUING EDUCATION	Percent of students who earned a high school diploma or a GED
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2697	NDE - PROFICIENCY TESTING	Percent of students in grades 3-8 who are tested as part of the Nevada Proficiency Examination Program
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2697	NDE - PROFICIENCY TESTING	Percent of students passing the Nevada High School Proficiency Examination on the first attempt
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2697	NDE - PROFICIENCY TESTING	Percent of seniors who pass the Nevada High School Proficiency Examination
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2697	NDE - PROFICIENCY TESTING	Percent of students taking the ACT examination and average score (national average is 20.1)
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2697	NDE - PROFICIENCY TESTING	Percent of students taking the SAT examination and state average score (national average is 1511)
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2705	NDE - TEACHER EDUCATION AND LICENSING	Percent of new licenses issued within 45 calendar days of application date
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2705	NDE - TEACHER EDUCATION AND LICENSING	Percent of revenue generated through fees
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2705	NDE - TEACHER EDUCATION AND LICENSING	Total number of licensed education personnel working in the state
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2706	NDE - OTHER UNRESTRICTED ACCOUNTS	Percent of charter schools making Adequate Yearly Progress achievement of "adequate" or higher
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2709	NDE - DISCRETIONARY GRANTS - RESTRICTED	Number of Limited English Proficiency students receiving academic services directed toward the attainment of English Language Proficiency
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2709	NDE - DISCRETIONARY GRANTS - RESTRICTED	Number of students identified as homeless
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2709	NDE - DISCRETIONARY GRANTS - RESTRICTED	Number of immigrant students receiving academic services designed to enhance academic performance
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2709	NDE - DISCRETIONARY GRANTS - RESTRICTED	Number of students receiving a Robert C. Byrd Scholarship
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2712	NDE - ELEMENTARY & SECONDARY ED - TITLE I	Number of Nevada students receiving Title I services
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2712	NDE - ELEMENTARY & SECONDARY ED - TITLE I	Percent of elementary students identified as being economically disadvantaged
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2712	NDE - ELEMENTARY & SECONDARY ED - TITLE I	Percent of Title I schools meeting No Child Left Behind Adequate Yearly Progress goals
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2712	NDE - ELEMENTARY & SECONDARY ED - TITLE I	Number of Title I students taking advantage of Title I school choice option
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2712	NDE - ELEMENTARY & SECONDARY ED - TITLE I	Number of Title I students taking advantage of Supplemental Educational Services (SES) option
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	Percent of elementary classes taught by highly qualified teachers
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	Percent of elementary high-poverty classes taught by highly qualified teachers
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	Percent of secondary classes taught by highly qualified teachers
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	Percent of secondary high-poverty classes taught by highly qualified teachers
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	Percent of core academic teachers receiving high-quality professional development
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	Number of complaints investigated regarding special education students
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	Number of hearings and appeals conducted
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	Percent of NRS 395 students who are placed within the state
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	Percent of students ages 6-21 receiving special education and related services in regular education environment 40-100% of the day

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	Percent of students with disabilities ages 6-21 as percent of total district enrollment
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	Number of special education students who receive a standard high school diploma
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	Percent of students age 3-5 receiving special education and related services in settings with typically developing peers
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2720	NDE - EDUCATION SUPPORT SERVICES	Number of PEAA (Pupil Enrollment Attendance Audit) district site visits
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2720	NDE - EDUCATION SUPPORT SERVICES	Number of PEAA charter site visits
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2720	NDE - EDUCATION SUPPORT SERVICES	Number of PEAA district desk audits
30	DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	2720	NDE - EDUCATION SUPPORT SERVICES	Number of A-133 financial reviews
36	COMMISSION ON POSTSECONDARY EDUCATION	360	COMMISSION ON POSTSECONDARY EDUCATION	2666	COMMISSION ON POSTSECONDARY EDUCATION	Percent of initial applications processed within prescribed time limits
36	COMMISSION ON POSTSECONDARY EDUCATION	360	COMMISSION ON POSTSECONDARY EDUCATION	2666	COMMISSION ON POSTSECONDARY EDUCATION	Percent of provisionally licensed schools receiving on-site reviews prior to expiration of the provisional license
36	COMMISSION ON POSTSECONDARY EDUCATION	360	COMMISSION ON POSTSECONDARY EDUCATION	2666	COMMISSION ON POSTSECONDARY EDUCATION	Percent of active schools reviewed
36	COMMISSION ON POSTSECONDARY EDUCATION	360	COMMISSION ON POSTSECONDARY EDUCATION	2666	COMMISSION ON POSTSECONDARY EDUCATION	Percent of student complaints resolved in a timely manner
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2681	NSHE - W.I.C.H.E. LOAN & STIPEND	Number of applications per legislatively approved slot
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2681	NSHE - W.I.C.H.E. LOAN & STIPEND	Percent of Professional Student Exchange Program graduates who return to Nevada to serve its citizens
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2681	NSHE - W.I.C.H.E. LOAN & STIPEND	Percent of Health Care Access Program graduates who return to Nevada to serve underserved citizens
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2980	NSHE - UNIVERSITY OF NEVADA - RENO	Minority student population as percent of student body
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2980	NSHE - UNIVERSITY OF NEVADA - RENO	Student retention rate from entry to start of second year
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2980	NSHE - UNIVERSITY OF NEVADA - RENO	Number of Degrees Awarded Annually
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2980	NSHE - UNIVERSITY OF NEVADA - RENO	The six year graduation rate
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2980	NSHE - UNIVERSITY OF NEVADA - RENO	Research grant expenditures (millions)
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2982	NSHE - SCHOOL OF MEDICAL SCIENCES	Proportion of admitted students awarded a medical degree
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2982	NSHE - SCHOOL OF MEDICAL SCIENCES	Expenditures from research grants (millions)
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2982	NSHE - SCHOOL OF MEDICAL SCIENCES	Number of residents and fellowships
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	NCAA Academic progress rate
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	NCAA Graduation success rate

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	WAC Commissioner's Cup
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2985	NSHE - STATEWIDE PROGRAMS - UNR	Publications
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2985	NSHE - STATEWIDE PROGRAMS - UNR	Client Contacts
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2985	NSHE - STATEWIDE PROGRAMS - UNR	Grant Awards
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	Minority students as a percent of the student body
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	Retention rate of first-time, full-time freshmen
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	Number of degrees awarded
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	Number of research awards received
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	Dollar value of research awards received (millions)
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	Total research expenditures (millions)
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	Number of students honored for academic performance as UNLV and conference athletes
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	Percent of student athletes graduating within 6 years of entering the program
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	Percent of intercollegiate athletes who are female
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	Number of active research grants
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	Dollar expenditures by active research grants (millions)
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	Number of research papers, reports and other documents published
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	Grant proposal submissions
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2990	NSHE - COOPERATIVE EXTENSION SERVICE	Number of grants and contracts
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2990	NSHE - COOPERATIVE EXTENSION SERVICE	Dollar amount of grants and contracts (millions)
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2990	NSHE - COOPERATIVE EXTENSION SERVICE	Number of publications
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2990	NSHE - COOPERATIVE EXTENSION SERVICE	Number of Nevada youth enrolled in 4-H
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2990	NSHE - COOPERATIVE EXTENSION SERVICE	Number of face-to-face programming contacts with Nevada citizens

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2991	NSHE - SYSTEM COMPUTING CENTER	Internet peak as a percent of total system design limit
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2991	NSHE - SYSTEM COMPUTING CENTER	Internet availability - North
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2991	NSHE - SYSTEM COMPUTING CENTER	Commodity internet availability - South
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2991	NSHE - SYSTEM COMPUTING CENTER	Internet availability - combined
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2991	NSHE - SYSTEM COMPUTING CENTER	Average cost per unit of commodity internet capacity
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2991	NSHE - SYSTEM COMPUTING CENTER	Cost per video site per year
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2992	NSHE - UNLV LAW SCHOOL	Size of applicant pool
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2992	NSHE - UNLV LAW SCHOOL	Library collection
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2992	NSHE - UNLV LAW SCHOOL	Number of people provided legal assistance by law students
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2992	NSHE - UNLV LAW SCHOOL	Number of students participating in pro bono programs, including clinics
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2992	NSHE - UNLV LAW SCHOOL	Average LSAT score of the incoming class
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2992	NSHE - UNLV LAW SCHOOL	Average GPA of the incoming class
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2992	NSHE - UNLV LAW SCHOOL	Scholarships Awarded
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2994	NSHE - GREAT BASIN COLLEGE	Minority students as a percent of the student body
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2994	NSHE - GREAT BASIN COLLEGE	Number of students graduating or completing certificates
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2994	NSHE - GREAT BASIN COLLEGE	Number of students who transfer to UNR or UNLV
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	2996	NSHE - UNIVERSITY PRESS	Number of books printed
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3001	NSHE - STATEWIDE PROGRAMS - UNLV	Number of research contracts completed by the Center for Business & Economic Research
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3001	NSHE - STATEWIDE PROGRAMS - UNLV	Number of Center for Business & Economic Research publications distributed
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3001	NSHE - STATEWIDE PROGRAMS - UNLV	Number of continuing education registrations
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3001	NSHE - STATEWIDE PROGRAMS - UNLV	Museum attendance
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3001	NSHE - STATEWIDE PROGRAMS - UNLV	Museum tour attendance

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3001	NSHE - STATEWIDE PROGRAMS - UNLV	KUNV listeners
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3001	NSHE - STATEWIDE PROGRAMS - UNLV	KUNV membership contributions
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3002	NSHE - DENTAL SCHOOL - UNLV	Number of students graduating with a D.D.S. degree
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3002	NSHE - DENTAL SCHOOL - UNLV	Number of students passing National Dental Boards Part 1
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3002	NSHE - DENTAL SCHOOL - UNLV	Number of students passing National Dental Boards Part 2
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3002	NSHE - DENTAL SCHOOL - UNLV	Number of external research collaborations established
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3002	NSHE - DENTAL SCHOOL - UNLV	Number of faculty as primary researcher on funded grants
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3002	NSHE - DENTAL SCHOOL - UNLV	Student days in community-based dental practice
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3002	NSHE - DENTAL SCHOOL - UNLV	Number of days students provide oral health services
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3003	NSHE - BUSINESS CENTER NORTH	Cost to produce each \$1,000 of purchase orders
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3003	NSHE - BUSINESS CENTER NORTH	Number of paychecks / advices issued
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3003	NSHE - BUSINESS CENTER NORTH	Maintain steady annual departmental costs per non-faculty recruitment
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3004	NSHE - BUSINESS CENTER SOUTH	Number of financial transactions processed
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3004	NSHE - BUSINESS CENTER SOUTH	Number of employee accounts processed
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3004	NSHE - BUSINESS CENTER SOUTH	Number of purchase documents processed
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3004	NSHE - BUSINESS CENTER SOUTH	Number of occupational safety and health inspections
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3004	NSHE - BUSINESS CENTER SOUTH	Number of employees serviced for employee benefits
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	Number of degrees granted
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	Minority student population as a percent of student body
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	Number of students (full-time equivalents)
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3010	NSHE - DESERT RESEARCH INSTITUTE	Dollar amount of research performed (millions)
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3010	NSHE - DESERT RESEARCH INSTITUTE	Dollar amount of Nevada-related grants (millions)

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3010	NSHE - DESERT RESEARCH INSTITUTE	Number of research papers published or presented
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3010	NSHE - DESERT RESEARCH INSTITUTE	Number of new invention disclosures
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	Percent of students who completed any of their classes
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	Licensure and certification first time pass rates
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	Percent of students studying general education competencies who earn a C or better in skills and critical thinking, cultural awareness, and communication
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	Percent of students enrolled in development English concurrently with non-development classes
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	Enrollment of college high school students
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3012	NSHE - WESTERN NEVADA COLLEGE	Minority students as a percent of the student body
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3012	NSHE - WESTERN NEVADA COLLEGE	Number of certificates and degrees awarded
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3012	NSHE - WESTERN NEVADA COLLEGE	Number of Millennium scholars (award year)
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3012	NSHE - WESTERN NEVADA COLLEGE	Number of Pell awards accepted (award year)
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3012	NSHE - WESTERN NEVADA COLLEGE	Number of full-time students
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	Number of minority students to their number in the college cohort of the college service area.
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	Number of certificates and degrees granted
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	Number of students who transfer to UNR or UNLV
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3221	NSHE - HEALTH LABORATORY AND RESEARCH	After-hour emergency response
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3221	NSHE - HEALTH LABORATORY AND RESEARCH	Completing and reporting analytical testing within accepted timeframes
35	NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	3221	NSHE - HEALTH LABORATORY AND RESEARCH	Adoption of new technologies or test modalities to enhance public health surveillance for infectious diseases
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	1362	AGRICULTURE - COMMODITY FOOD PROG	Pounds of food distributed to schools, senior centers, eligible day care centers, food banks and rural needy families
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	1362	AGRICULTURE - COMMODITY FOOD PROG	Average cost per pound to distribute USDA food
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	1362	AGRICULTURE - COMMODITY FOOD PROG	Percent of United State Department of Agriculture (USDA) food lost, damaged, or spoiled at the state warehouse
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	2691	AGRI - NUTRITION EDUCATION PROGRAMS	Public schools in National School Lunch meeting Healthy School Meals standard
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	2691	AGRI - NUTRITION EDUCATION PROGRAMS	Percent of K-12 enrollment having access to the National School Breakfast Program
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	2691	AGRI - NUTRITION EDUCATION PROGRAMS	Percent of K-12 enrollment participating in the National School Lunch Program

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	2691	AGRI - NUTRITION EDUCATION PROGRAMS	Number of meals served to children 0-18 in the Child and Adult Care Food Program (CACFP)
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	2691	AGRI - NUTRITION EDUCATION PROGRAMS	Number of meals served to children in the Summer Food Service Program
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4470	AGRICULTURE - DAIRY COMMISSION	Number of samples of raw milk for pasteurization tested
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4470	AGRICULTURE - DAIRY COMMISSION	Percent of pasteurization equipment tested and sealed quarterly
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4470	AGRICULTURE - DAIRY COMMISSION	Percent of pasteurization milk tests completed on time
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4470	AGRICULTURE - DAIRY COMMISSION	Percent of licensees audited within the past two years
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4470	AGRICULTURE - DAIRY COMMISSION	Agency investigations completed
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4470	AGRICULTURE - DAIRY COMMISSION	Percent of dairy farms inspected on time
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4470	AGRICULTURE - DAIRY COMMISSION	Number of licensees
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4470	AGRICULTURE - DAIRY COMMISSION	% of license applications/amendments processed within 30 days
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4537	AGRI - GAS POLLUTION STANDARDS	Number of fuel program coordination meetings organized
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4537	AGRI - GAS POLLUTION STANDARDS	Number of pertinent state and county air quality meetings attended
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4537	AGRI - GAS POLLUTION STANDARDS	Number of target audiences reached through an air quality education outreach program
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4537	AGRI - GAS POLLUTION STANDARDS	Number of pertinent professional meetings attended
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4537	AGRI - GAS POLLUTION STANDARDS	Number of required fuel samples analyzed
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4537	AGRI - GAS POLLUTION STANDARDS	Number of fuel standard violations reported
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4537	AGRI - GAS POLLUTION STANDARDS	Number of new laboratory testing methods, or instrumentation, evaluated annually
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4537	AGRI - GAS POLLUTION STANDARDS	Number of cooperative agreements negotiated
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4537	AGRI - GAS POLLUTION STANDARDS	Number of fuel quality reports prepared
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4537	AGRI - GAS POLLUTION STANDARDS	Number of laboratory analyses with established standard operating procedures
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4537	AGRI - GAS POLLUTION STANDARDS	Number of standard operating procedures reviewed
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4537	AGRI - GAS POLLUTION STANDARDS	
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	Number of nursery stock dealers inspected
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	Number of wood-destroying pest inspections investigated
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	Number of pest control operators receiving continuing education training
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	Number of pesticide incidents and complaints investigated
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	Number of highway border and delivery point inspections conducted
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	Number of registered seed fields inspected
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	Number of phytosanitary inspections
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	Number of registered seed garlic fields inspected
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	Number of organic producers and handlers
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	Number of certified producers
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	Number of shipping point inspections
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Number of pesticides registered
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Number of fertilizers and agricultural minerals registered

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Number of anti-freeze products registered
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Number of pesticides tested (analyzed)
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Number of fertilizers tested (analyzed)
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Number of anti-freeze products tested (analyzed)
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Special registrations approved
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	The Division of Plant Industry is directed by statute to detect, eradicate & prevent the entry into the state of invertebrate and vertebrate pests of plants, plant diseases, & physiological disorders
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Restricted pesticide certification schools conducted
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Number of complaints received (related to pesticides or pest control) and responded to that do not result in a formal inspection or investigation.
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Number of pesticide violations
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Number of pesticide incidents
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Number of pesticide incidents and complaints investigated, including follow-up inspections
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Number of pesticide laws and regulations reviewed
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Number of pesticide training sessions
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Total number of samples submitted to laboratory for analysis
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	Percentage of submitted samples laboratory is capable of analyzing
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4546	AGRI - LIVESTOCK INSPECTION	Percent of requested livestock inspections completed each year
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4546	AGRI - LIVESTOCK INSPECTION	Number of new brands recorded and existing brands re-recorded. All brands are re-recorded every four years
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4546	AGRI - LIVESTOCK INSPECTION	Number of livestock inspected
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4546	AGRI - LIVESTOCK INSPECTION	Number of livestock/head inspected
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4546	AGRI - LIVESTOCK INSPECTION	Number of lost or stolen livestock returned and estrays processed
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4546	AGRI - LIVESTOCK INSPECTION	Number of licensed livestock dealers
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4546	AGRI - LIVESTOCK INSPECTION	Number of licensed farm product dealers
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4550	AGRI - VETERINARY MEDICAL SERVICES	Number of samples submitted for laboratory testing
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4550	AGRI - VETERINARY MEDICAL SERVICES	Tritrichomonas fetus control program - animals tested
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4550	AGRI - VETERINARY MEDICAL SERVICES	Number of arbovirus [West Nile Virus (WNV), Western Equine Encephalitis Virus (WEE), and Saint Louis Encephalitis Virus (SLE)] tests reported within 24 hours
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4550	AGRI - VETERINARY MEDICAL SERVICES	Number of Avian Influenza surveillance samples tested within 48 hours
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4550	AGRI - VETERINARY MEDICAL SERVICES	Number of animal certificates of veterinary inspection issued
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4550	AGRI - VETERINARY MEDICAL SERVICES	Number of rabies tests reported within 24 hours
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4550	AGRI - VETERINARY MEDICAL SERVICES	Number of Virginia Range stray horse-related issues needing attention annually
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4550	AGRI - VETERINARY MEDICAL SERVICES	Percent of Virginia Range stray horse-related issues responded to
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4550	AGRI - VETERINARY MEDICAL SERVICES	Johne's testing (serology and fecal culture)
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4550	AGRI - VETERINARY MEDICAL SERVICES	Number of necropsies

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4550	AGRI - VETERINARY MEDICAL SERVICES	Number of emergency preparedness activities either conducted or attended
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4550	AGRI - VETERINARY MEDICAL SERVICES	Brucellosis Testing
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Number of motor fuel samples collected
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Number of required fuel samples analyzed
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Number of commercial weighing and measuring devices inspected
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Percent of consumer complaints addressed within three working days and resolved in a timely fashion
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Percent of time metrology laboratory is certified by the National Institute of Standards and Technology (NIST)
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Number of fuel standard violations reported
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Number of fuel program coordination meetings organized
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Number of pertinent professional meetings attended
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Number of pertinent state and county air quality meetings attended
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Number of target audiences reached through an air quality education outreach program
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Number of fuel quality reports prepared
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Number of cooperative agreements negotiated
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Number of locations audited for package inspections
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Number of locations audited for price verification
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Number of laboratory analyses with established standard operating procedures
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Number of standard operating procedures reviewed
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	Number of new laboratory testing methods, or instrumentation, evaluated annually
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	Number of pest abatement orders issued
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	Number of vertebrate pest bait registrations maintained
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	Gallons of bait produced and made available for sale to restricted use applicators
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	Percent of survey projects complete according to project guidelines
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4554	AGRI - ADMINISTRATION	Number of procedures completed and/or reviewed and revised
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4554	AGRI - ADMINISTRATION	Number of procedures completed
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	Percent of Mormon cricket or grasshopper treatment requests responded to within 48 hours
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	Percent of wildlife damage requests for assistance completed each year
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	Number of damage-causing animals that were removed; includes all birds and mammals
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	Number of samples collected for wildlife disease monitoring
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	Number of technical assistance projects
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	Percent of BLM grazing board meetings attended
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	Annual work plan meetings organized with BLM and Forest Service

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	Number of non-target animals captured
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	Number of non-target animals captured and released unharmed
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	Number of damage-causing birds removed; includes starlings and pigeons
55	DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	Number of damage-causing predators removed (includes coyotes, mountain lions, bobcats)
50	COMMISSION ON MINERAL RESOURCES	500	COMMISSION ON MINERAL RESOURCE	4219	MINERALS	Number of abandoned mine lands (AML) and minerals education presentations given
50	COMMISSION ON MINERAL RESOURCES	500	COMMISSION ON MINERAL RESOURCE	4219	MINERALS	Percent of oil, gas, and geothermal drilling permits processed in ten working days
50	COMMISSION ON MINERAL RESOURCES	500	COMMISSION ON MINERAL RESOURCE	4219	MINERALS	Percent of hazardous abandoned mine openings secured
61	GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	4061	GCB - GAMING CONTROL BOARD	Percent of Corporate Securities' hours spent on investigations and regulation
61	GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	4061	GCB - GAMING CONTROL BOARD	Percent of Investigations' hour
61	GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	4061	GCB - GAMING CONTROL BOARD	Average length of audit cycle for group 1 licensees - Years
61	GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	4061	GCB - GAMING CONTROL BOARD	Average length of audit cycle for group 2 licensees - Years
61	GAMING CONTROL BOARD	611	GCB - GAMING CONTROL BOARD	4061	GCB - GAMING CONTROL BOARD	Average days to review device modifications
58	PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	3920	PUC - PUBLIC UTILITIES COMMISSION	Percent of dockets resolved within six months
58	PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	3920	PUC - PUBLIC UTILITIES COMMISSION	Percent of dockets noticed within ten business days of distribution of the docket
58	PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	3920	PUC - PUBLIC UTILITIES COMMISSION	Percent of orders executed within fourteen business days after commission vote
58	PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	3920	PUC - PUBLIC UTILITIES COMMISSION	Percent of complaints resolved within 45 calendar days of formal notification to the utility
58	PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	3920	PUC - PUBLIC UTILITIES COMMISSION	Percent of gas pipeline systems inspected for jurisdictional master meters, liquefied propane gas systems, and direct sales
58	PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	3920	PUC - PUBLIC UTILITIES COMMISSION	Percent of local distribution companies audited during the past year
58	PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	3920	PUC - PUBLIC UTILITIES COMMISSION	Number of track units inspected
58	PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	3920	PUC - PUBLIC UTILITIES COMMISSION	Number of cars (locomotives or freight or passenger) inspected
58	PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	3920	PUC - PUBLIC UTILITIES COMMISSION	Number of hazmat cars inspected
58	PUBLIC UTILITIES COMMISSION	580	PUBLIC UTILITIES COMMISSION	3920	PUC - PUBLIC UTILITIES COMMISSION	Number of operating practices reports completed
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3813	B&I - INSURANCE REGULATION	Percent of completed applications presented to admissions within six months
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3813	B&I - INSURANCE REGULATION	Percent of property and casualty rate filings completed within 60 days
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3813	B&I - INSURANCE REGULATION	Percent of life and health filings completed within 45 days of receipt
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3813	B&I - INSURANCE REGULATION	New and renewal producer licenses applications processed
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3813	B&I - INSURANCE REGULATION	Percent of consumer complaints resolved within 60 days of receipt
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3817	B&I - INSURANCE EXAMINERS	Percent of domestic examinations initiated as required by statute
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3817	B&I - INSURANCE EXAMINERS	Percent of examination reports adopted within 18 months of examination order being issued

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3817	B&I - INSURANCE EXAMINERS	Total number of company examinations initiated
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3817	B&I - INSURANCE EXAMINERS	Number of examination reports requiring administrative and/or judicial hearings requested by examinees
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3817	B&I - INSURANCE EXAMINERS	Number of premium tax desk audits conducted in accordance with AB 6 of the 2010 Special Legislative Session
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3818	B&I - CAPTIVE INSURERS	Number of companies applying for licensing as a domestic captive insurer in Nevada
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3818	B&I - CAPTIVE INSURERS	Number of licensed Nevada captive insurers
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3818	B&I - CAPTIVE INSURERS	Premium taxes paid by all captive insurers
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3818	B&I - CAPTIVE INSURERS	Percent of domestic captive companies reporting greater than \$5,000 net annual premium tax
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3824	B&I - INSURANCE EDUCATION & RESEARCH	Number of educational courses reviewed
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3824	B&I - INSURANCE EDUCATION & RESEARCH	Number of publications produced
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3824	B&I - INSURANCE EDUCATION & RESEARCH	Percent of courses approved or denied within 60 days of submission
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3824	B&I - INSURANCE EDUCATION & RESEARCH	Number of professional training courses attended by division staff
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3833	B&I - INSURANCE COST STABILIZATION	Number of publications produced by cost stabilization program
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3833	B&I - INSURANCE COST STABILIZATION	Percent of cost stabilization assessments collected
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	3833	B&I - INSURANCE COST STABILIZATION	Percent of fraud assessments collected
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	4684	B&I - SELF INSURED - WORKERS COMPENSATION	Percent of annual claims reports processed within 60 days of receipt
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	4684	B&I - SELF INSURED - WORKERS COMPENSATION	Percent of audited financial statements reviewed within 45 days of receipt
74	DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	4684	B&I - SELF INSURED - WORKERS COMPENSATION	Percent of field audit reports of claims data issued within 45 days
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4680	B&I - INDUSTRIAL RELATIONS	Number of employer compliance investigations completed
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4680	B&I - INDUSTRIAL RELATIONS	Percent of employers complying with mandatory coverage requirements
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4680	B&I - INDUSTRIAL RELATIONS	Percent of insurer / third party administrator / medical provider investigations completed on time
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4680	B&I - INDUSTRIAL RELATIONS	Percent of insurers, third party administrators, and medical providers in compliance
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4680	B&I - INDUSTRIAL RELATIONS	Percent reduction in misrouted claims received by the Workers Compensation Section

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4680	B&I - INDUSTRIAL RELATIONS	Number of outreach programs contacts
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	Percent of compliance inspections resulting in serious, repeat, or willful citations
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	Percent of inspections with no violations found
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	Percent of citation penalties retained
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	Inspections per compliance officer
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	Percent of required mechanical unit inspections performed
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	Percent of mechanical inspections finding violations
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4685	B&I - SAFETY CONSULTATION AND TRAINING	Percent of safety and health surveys conducted on high hazard and/or small employers
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4685	B&I - SAFETY CONSULTATION AND TRAINING	Percent of serious hazards verified and corrected timely
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4685	B&I - SAFETY CONSULTATION AND TRAINING	Percent of customers rating consultation services as useful
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4685	B&I - SAFETY CONSULTATION AND TRAINING	Employees trained
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4685	B&I - SAFETY CONSULTATION AND TRAINING	Technical assistance consultations
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4685	B&I - SAFETY CONSULTATION AND TRAINING	Number of employees viewing health and safety videos
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4686	B&I - MINE SAFETY & TRAINING	Mine safety and health inspections
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4686	B&I - MINE SAFETY & TRAINING	Worksite hazards eliminated
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4686	B&I - MINE SAFETY & TRAINING	Technical assistance and consultations
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4686	B&I - MINE SAFETY & TRAINING	Student Satisfaction
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4686	B&I - MINE SAFETY & TRAINING	Mine Safety & Health Training Sessions
74	DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	4686	B&I - MINE SAFETY & TRAINING	Serious accident investigations
74	DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	3838	B&I - LOW INCOME HOUSING TRUST FUND	Units of multi-family housing created for families with less than 60% of median income
74	DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	3838	B&I - LOW INCOME HOUSING TRUST FUND	Number of families receiving direct assistance whose incomes are less than 60% of median
74	DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	3839	B&I - SPECIAL HOUSING ASSISTANCE	Number assisted with down payment assistance for foreclosed homes

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
74	DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	3839	B&I - SPECIAL HOUSING ASSISTANCE	Number of foreclosed homes purchased by non-profits and local governments
74	DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	3841	B&I - HOUSING DIVISION	New single family mortgages completed
74	DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	3841	B&I - HOUSING DIVISION	Number of new apartments produced
74	DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	3841	B&I - HOUSING DIVISION	Delinquency and foreclosure rates on single family mortgages
74	DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	3841	B&I - HOUSING DIVISION	Percent of apartments in regulatory compliance
74	DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	4865	B&I - WEATHERIZATION	Average cost per unit weatherized
74	DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	4865	B&I - WEATHERIZATION	Number of units weatherized
74	DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	Number of public employees represented through collective bargaining
74	DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	Number of public employee bargaining units recognized by public employers
74	DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	Number of complaints filed
74	DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	Number of orders issued by the board
74	DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	Number of board meetings / hearings / and board days
74	DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	Number of pleadings filed with the board
74	DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	Number of complaints closed
74	DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	Board hearings and meetings held
74	DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	Number of decisions/orders issued
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3820	B&I - COMMON INTEREST COMMUNITIES	0Number of intervention affidavits received by the division's Ombudsman's Office
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3820	B&I - COMMON INTEREST COMMUNITIES	Percent of complaints resolved when parties meet with the Ombudsman
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3820	B&I - COMMON INTEREST COMMUNITIES	Investigations complete within 90 days
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3820	B&I - COMMON INTEREST COMMUNITIES	Training attendance growth
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3820	B&I - COMMON INTEREST COMMUNITIES	Alternative dispute resolution claims processed
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3820	B&I - COMMON INTEREST COMMUNITIES	Non-compliant homeowner associations

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3820	B&I - COMMON INTEREST COMMUNITIES	Field Audits Conducted
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3820	B&I - COMMON INTEREST COMMUNITIES	Financial Investigations
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3820	B&I - COMMON INTEREST COMMUNITIES	Unit Count Reconciliations
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3820	B&I - COMMON INTEREST COMMUNITIES	Educational workshops facilitated by the Ombudsman
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3820	B&I - COMMON INTEREST COMMUNITIES	Ombudsman publications
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3823	B&I - REAL ESTATE ADMINISTRATION	Percent of non-appraisal investigations complete within 90 days
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3823	B&I - REAL ESTATE ADMINISTRATION	Percent of investigations resulting in discipline imposed
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3823	B&I - REAL ESTATE ADMINISTRATION	Percentage of Appraisal cases closed within federal guidelines in fiscal year
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3823	B&I - REAL ESTATE ADMINISTRATION	Number of complaints received by the division's Compliance Section
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3823	B&I - REAL ESTATE ADMINISTRATION	Number of investigations opened by the Compliance Section
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3823	B&I - REAL ESTATE ADMINISTRATION	Number of open cases in the Appraisal Section
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3823	B&I - REAL ESTATE ADMINISTRATION	Number of examinations given by the contracted testing service
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3823	B&I - REAL ESTATE ADMINISTRATION	Number of licensees regulated by the Real Estate Division
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3823	B&I - REAL ESTATE ADMINISTRATION	Projects Section
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	New courses audited
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	Audited courses needing changes
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	Existing courses renewing
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	Continuing education course applications
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	Number of information publications developed
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	Number of courses audited to ensure appropriate course content
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	Number of individual courses presented by contracted course providers
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	Continuing education course renewal applications

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
74	DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	3827	B&I - REAL ESTATE RECOVERY ACCOUNT	Claims paid from Recovery Fund
74	DEPARTMENT OF BUSINESS AND INDUSTRY	749	B&I - ATHLETIC COMMISSION	3952	B&I - ATHLETIC COMMISSION	Combatant mortality
74	DEPARTMENT OF BUSINESS AND INDUSTRY	749	B&I - ATHLETIC COMMISSION	3952	B&I - ATHLETIC COMMISSION	Percent of results sent to the national registry within 48 hours
74	DEPARTMENT OF BUSINESS AND INDUSTRY	749	B&I - ATHLETIC COMMISSION	3952	B&I - ATHLETIC COMMISSION	Percent of contestants drug tested
74	DEPARTMENT OF BUSINESS AND INDUSTRY	749	B&I - ATHLETIC COMMISSION	3952	B&I - ATHLETIC COMMISSION	Percent of licenses completed within five days
74	DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	4130	B&I - TAXICAB AUTHORITY	Number of taxicab service complaints per 100,000 taxicab trips completed
74	DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	4130	B&I - TAXICAB AUTHORITY	Total out-of service notices issued
74	DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	4130	B&I - TAXICAB AUTHORITY	Percent of vehicle inspections completed
74	DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	4130	B&I - TAXICAB AUTHORITY	Percent change in notice of violations issued
74	DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	4130	B&I - TAXICAB AUTHORITY	Total taxicab trips completed
74	DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	4130	B&I - TAXICAB AUTHORITY	Percent change in total trips
74	DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	4130	B&I - TAXICAB AUTHORITY	Percent change in front office contacts
74	DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	3922	B&I - TRANSPORTATION AUTHORITY	Percent of vehicles receiving safety inspections
74	DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	3922	B&I - TRANSPORTATION AUTHORITY	Percent of complaints against the transportation industry resolved within six months
74	DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	3922	B&I - TRANSPORTATION AUTHORITY	Percent of industry applications completed within 6 months
74	DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	3922	B&I - TRANSPORTATION AUTHORITY	Percent of regulated transportation companies receiving operational inspections each year
74	DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	3922	B&I - TRANSPORTATION AUTHORITY	Percent of operational inspections identifying safety violations
74	DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	3922	B&I - TRANSPORTATION AUTHORITY	Percent of fully regulated transportation companies receiving financial audit
74	DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	3922	B&I - TRANSPORTATION AUTHORITY	Percent of public's requests for information processed within 10 days
74	DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	Percent of vehicles receiving safety inspections
74	DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	Percent of complaints against the transportation industry resolved within six months
74	DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	Percent of transportation companies receiving operational inspections

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
74	DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	Percent of operational inspections identifying safety violations
74	DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	Percent of fully regulated transportation companies receiving financial audit
74	DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	3900	B&I - LABOR COMMISSIONER	Percent of wage claims investigated within 90 days
74	DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	3900	B&I - LABOR COMMISSIONER	Percent of agency decisions upheld on judicial review
74	DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	3900	B&I - LABOR COMMISSIONER	Percent of prevailing wage rate orders upheld on judicial review
74	DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	3900	B&I - LABOR COMMISSIONER	Percent of registered apprenticeship programs audited each fiscal year
74	DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	3900	B&I - LABOR COMMISSIONER	Percent of employment agency licenses issued and renewed within 60 days
74	DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	New cases
74	DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	Percent of appeals appointed to NAIW
74	DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	Percent of cases granting benefits for clients
74	DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	Value of cases won
74	DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	Cost to Nevada workers if using private counsel
74	DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	Information inquiries
74	DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	Average monthly open caseload per attorney
74	DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	Number of discovery requests, motions, oppositions and responses
74	DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	Other dispositions
74	DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	Decisions and settlements denying benefits (losses)
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3814	B&I - MANUFACTURED HOUSING	Total number titles issued / total number of title go backs.
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3814	B&I - MANUFACTURED HOUSING	Total number of inspections / number of failed inspections
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3814	B&I - MANUFACTURED HOUSING	Average number of work days to process a title
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3814	B&I - MANUFACTURED HOUSING	Average number of workdays to process a new license
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3814	B&I - MANUFACTURED HOUSING	Average number of days to process a renewal license

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3814	B&I - MANUFACTURED HOUSING	Average number of days to complete an inspection after request for inspection is made
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3814	B&I - MANUFACTURED HOUSING	Number of consumer complaints received against licensees
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	Total number of eligible applicants / total number of participants receiving subsidy
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	Number of applications received statewide / number of park spaces statewide
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	Number of applications received in southern Nevada / number of park spaces in southern Nevada
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	Number of applications received in northern/rural Nevada /number of park spaces in northern/ rural Nevada
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3843	B&I - MOBILE HOME PARKS	Park staff attending continuing education classes / number of complaints received
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3843	B&I - MOBILE HOME PARKS	Total number of complaints received / percent of complaints resolved
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3843	B&I - MOBILE HOME PARKS	Number of mobile home parks located in southern Nevada / number of park spaces in southern Nevada
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3843	B&I - MOBILE HOME PARKS	Number of mobile home parks located in northern/rural Nevada / number of park spaces in northern/rural Nevada
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	Licensed servicemen attending continuing education classes / consumer complaints received
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	Licensed dealers attending education classes / consumer complaints received
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	Number of servicemen testing for licensure / percent passing
74	DEPARTMENT OF BUSINESS AND INDUSTRY	754	B&I - MANUFACTURED HOUSING DIV	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	Number of dealers and salespeople testing for licensure / percent passing
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	Bank/director applications received and investigated
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	Credit unions/director applications received and investigated
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	Thrift/director applications received and investigated
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	Trust company/director applications received and investigated
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	Deferred deposit loans, high interest loans, title loans, and check cashing applications
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	Exchange facilitators applications received and investigated
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	Collection Agency Qualified Manager Applications received and investigated
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	Collection Agency - Applications received and investigated

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	Development Corporations Applications received and investigated
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	Corporations for Economic Revitalization
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	Issuers of Instruments for Transmission of Payment of Money
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	Installment Loans Applications received and investigated
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	Uniform Debt management - Applications received and investigated
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Banks examined
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Credit unions examined
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Thrift companies examined
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Trust companies examined
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Deferred deposit loans, high interest loans, title loans, and check cashing ù examination requirement: annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Exchange facilitators examination requirement: annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Collection Agency Examination Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Foreign Collection Agency Examination Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Development Corporations Examination Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Corporations for Economic Revitalization Examination Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Issuers of Instruments for Transmission of Payment of Money
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Installment Loans Examination Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Uniform Debt Management - Examination Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Banks - FDIC Insured
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Thrift Company FDIC Insured
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Thrift Company Privately Insured
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Credit Unions NCUA Insured

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3835	B&I - FINANCIAL INSTITUTIONS	Credit Unions Privately Insured
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	Number of Banks' Financial Statements Audited
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	Credit Unions - Financial Statement Audit Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	Thrift Company - Financial Statement Audit Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	Trust Company Financial Statement Audit Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	Deferred Deposit Loans, High Interest Loans, Title Loans, and Check Cashing ù Financial Statement Audit Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	Exchange Facilitators Financial Statement Audit Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	Collection Agency ù Financial Statement Audit Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	Foreign Collection Agency ù Financial Statement Audit Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	Development Corporations ù Financial Statement Audit Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	Corporations for Economic Revitalization - Examination Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	Issuers of Instruments for Transmission of Payment of Money - Financial Statement Audit Requirement
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	Installment Loans ù Financial Statement Audit Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	Uniform Debt Management ù Financial Statement Audit Requirement: Annually
74	DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	3910	B&I - MORTGAGE LENDING	Percent of examinations conducted on licensees in relation to statutory mandates
74	DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	3910	B&I - MORTGAGE LENDING	Percent of complaints resolved within 90 days of submission
74	DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	3910	B&I - MORTGAGE LENDING	Examinations resulting in adverse rating
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	Diversification - gaming employment as a percent of total
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	Number of qualified leads generated as a result of trade shows, marketing and public relations efforts
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	Number of unique visitors accessing Economic Development website
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	New wages generated from businesses receiving economic development tax incentives
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	Number of new jobs created or supported as a result of increased foreign investment in Nevada

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	Number of new Nevada-based companies entering or expanding export trade
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	Number of jobs created by companies assisted through state funded regional economic development authorities
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	Nevada general fund dollars used to create one new job through federal grant-leveraged exports
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	Number of Nevada-based and foreign-based businesses receiving assistance in export trade and foreign direct investment
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	Number of prospect inquiries filled or referred to regional economic development authorities (annual)
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	Number of training and technical assistance events provided to rural communities and economic development authorities
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	Number of companies that relocate or expand in Nevada with the assistance of state funded regional development authorities
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1527	GOED - NEVADA FILM OFFICE	Number of motion pictures filmed in Nevada
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1527	GOED - NEVADA FILM OFFICE	Number of TV specials and series filmed in Nevada
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1527	GOED - NEVADA FILM OFFICE	Number of national commercials and music videos filmed in Nevada
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1527	GOED - NEVADA FILM OFFICE	Number of industrial, still photos and documentaries filmed in Nevada
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1527	GOED - NEVADA FILM OFFICE	Total revenue generated from media productions created in Nevada
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1528	GOED - RURAL COMMUNITY DEVELOPMENT	Number of projects requesting Community Development Block Grants (CDBG)
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1528	GOED - RURAL COMMUNITY DEVELOPMENT	Total CDBG grant funds requested
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1528	GOED - RURAL COMMUNITY DEVELOPMENT	Number of projects funded
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1528	GOED - RURAL COMMUNITY DEVELOPMENT	Total amount of CDBG funds granted
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	1528	GOED - RURAL COMMUNITY DEVELOPMENT	Additional public/private funds leveraged resulting from CDBG funds provided
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	4867	GOED - PROCUREMENT OUTREACH PROGRAM	Nevada jobs created or retained due to government contracting
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	4867	GOED - PROCUREMENT OUTREACH PROGRAM	Dollar value of contracts as verified by client firms
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	4867	GOED - PROCUREMENT OUTREACH PROGRAM	Procurement Outreach Program (POP) Return on Investment (ROI)
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	4867	GOED - PROCUREMENT OUTREACH PROGRAM	Percent of federal contract dollars received by Nevada businesses
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	4867	GOED - PROCUREMENT OUTREACH PROGRAM	Nevada businesses certified for federal contracting

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	4867	GOED - PROCUREMENT OUTREACH PROGRAM	Percent of clients rating POP services 4.0 or better on a scale of 1-5
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	4867	GOED - PROCUREMENT OUTREACH PROGRAM	Number of contracts as verified by client firms
12	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	102	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	4867	GOED - PROCUREMENT OUTREACH PROGRAM	Percent of federal contract dollars spent in Nevada and awarded to Nevada businesses.
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	1522	TOURISM - TOURISM DEVELOPMENT FUND	NCOT-Influenced Consumer Requests
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	1522	TOURISM - TOURISM DEVELOPMENT FUND	Website Visits Resulting in Action
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	1522	TOURISM - TOURISM DEVELOPMENT FUND	Percent of Website Visitors Taking Action
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	1522	TOURISM - TOURISM DEVELOPMENT FUND	Value of NCOT-Generated Publicity
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	1522	TOURISM - TOURISM DEVELOPMENT FUND	Tax Revenue Influenced by NCOT
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	1522	TOURISM - TOURISM DEVELOPMENT FUND	Awareness of NCOT Ads
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	1530	TOURISM - NEVADA MAGAZINE	Nevada Magazine distribution
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	1530	TOURISM - NEVADA MAGAZINE	Nevada Magazine advertising
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	1530	TOURISM - NEVADA MAGAZINE	Nevada Visitors Guide advertising
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	1530	TOURISM - NEVADA MAGAZINE	Subscription circulation
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	2600	TOURISM - INDIAN COMMISSION	Number of Inquiries Received
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	2600	TOURISM - INDIAN COMMISSION	Number of Individuals Assisted
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	2600	TOURISM - INDIAN COMMISSION	Number of Indian Groups Assisted
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	2600	TOURISM - INDIAN COMMISSION	Number of Researches Performed
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	2600	TOURISM - INDIAN COMMISSION	Number of Reports Issued
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	2600	TOURISM - INDIAN COMMISSION	Requests for Assistance
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	2894	TOURISM - NEVADA HUMANITIES	Audience for media projects
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	2894	TOURISM - NEVADA HUMANITIES	Number of projects for K-12 students
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	2894	TOURISM - NEVADA HUMANITIES	Number of discussion programs/lectures/speakers

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	2894	TOURISM - NEVADA HUMANITIES	Cash match
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	2894	TOURISM - NEVADA HUMANITIES	In-kind match
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - COMMISSION ON TOURISM	2894	TOURISM - NEVADA HUMANITIES	Number of programs in congressional districts
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	Total attendance
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	Tourist attendance
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	School children attendance
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	Public programs, including new exhibits, special events, special tours and classes
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	Donated items entrusted to agency
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	Number of items processed
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	Number of visitors
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	Number of research inquiries answered
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	Number of hits on Nevada Historical Society website
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	Number of scheduled education tours and public programs
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	Percent of library book collections available for public access
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	Percent of photography, artifact collections available for public access
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	Total museum attendance
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	Estimated number of people participating in off-site museum programs
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	Number of visitors touring the museum and capitol as a group
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	Number of exhibits, education programs, and special events at the museum and off-site locations
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	Number of outside requests for information and reproduction of photographs in collections
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	Number of collections accepted or cataloged
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	Total attendance

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	School children attendance
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	Number of research responses
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	Number of people who view exhibits, attend programs, and use outreach materials
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	Number of exhibits opened to the public
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	Responses to national/international media
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	Attendance, Carson City
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	Attendance, East Ely
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	Number of riders, Boulder City
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	Number of riders, Carson City
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	Number of school tour participants, Boulder City
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	331	DTCA - MUSEUMS AND HISTORY DIVISION	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	Number of research responses
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	333	DTCA - NEVADA ARTS COUNCIL	2979	TOURISM - NEVADA ARTS COUNCIL	Number of grant applications received
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	333	DTCA - NEVADA ARTS COUNCIL	2979	TOURISM - NEVADA ARTS COUNCIL	Number of grants awarded
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	333	DTCA - NEVADA ARTS COUNCIL	2979	TOURISM - NEVADA ARTS COUNCIL	Dollar amount of grants requested
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	333	DTCA - NEVADA ARTS COUNCIL	2979	TOURISM - NEVADA ARTS COUNCIL	Dollar amount of grants awarded
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	333	DTCA - NEVADA ARTS COUNCIL	2979	TOURISM - NEVADA ARTS COUNCIL	Budgets of Arts Council grant-funded projects
10	DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	333	DTCA - NEVADA ARTS COUNCIL	2979	TOURISM - NEVADA ARTS COUNCIL	Attendance at Arts Council grant-funded projects
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	1499	HHS-DO - PUBLIC DEFENDER	Indigent adults represented
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	1499	HHS-DO - PUBLIC DEFENDER	Indigent juveniles represented
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	1499	HHS-DO - PUBLIC DEFENDER	Appellate cases
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	1499	HHS-DO - PUBLIC DEFENDER	Cases involving prison inmates
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	1499	HHS-DO - PUBLIC DEFENDER	Child in Need of Protection Matters

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	3150	HHS-DO - ADMINISTRATION	Number of fiscal monitorings completed
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	3150	HHS-DO - ADMINISTRATION	Percent of errors in post reviews
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	3150	HHS-DO - ADMINISTRATION	Number of people receiving suicide prevention awareness, education and training
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	3150	HHS-DO - ADMINISTRATION	Increase in the number of local or regional groups that collaborate with the Office of Suicide Prevention to implement the Statewide Suicide Prevention Plan
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	Percent of objectives met
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	3195	HHS-DO - GRANTS MANAGEMENT UNIT	Percent of goals met or exceeded by grantees
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	3195	HHS-DO - GRANTS MANAGEMENT UNIT	Percent of grantees monitored each year
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	3195	HHS-DO - GRANTS MANAGEMENT UNIT	Percent of grantees receiving monitoring or technical assistance with status documented
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	3195	HHS-DO - GRANTS MANAGEMENT UNIT	Percent of Program Goals Achieved
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	Percent of programs receiving an annual fiscal monitoring
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	High-risk programs as a share of all funded programs
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	Percent of programs receiving more than one site visit per year
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	Percent of all clients statewide who reside in rural Nevada
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	Percent of all clients statewide who represent minority populations
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	Percent of all clients statewide who are at or below the federal poverty level
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	Long-Term Care Ombudsman Elder Rights - number of complaints investigated
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	Long-Term Care Ombudsman Elder Rights - number of activities completed
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	Social Services & Meals - percent of all clients statewide who reside in rural Nevada
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	Social Services & Meals - percent of all clients statewide who represent minority populations
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	Social Services & Meals - percent of all clients who are at or below the federal poverty level.
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	Long-Term Care Ombudsman Elder Rights - percent of complainants satisfied
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	Maintain balance of eligible applications for Senior RX to represent regional residents

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	Maintain balance of eligible applications for Disability RX to represent regional residents
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	Percent of Senior RX applications that are terminated because of an unfinished application
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	Percent of Disability RX applications that are terminated because of an unfinished application
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	Enrollees/Senior RX
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	Enrollees/DisabilityRX
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	Satisfaction Rating: Senior RX
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	Satisfaction Rating: Disability RX
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	Total number of families enrolled in Family Preservation Program (FPP)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	Number of children enrolled in FPP
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	Percent of individuals remaining with natural family
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3167	HHS-ADSD - RURAL REGIONAL CENTER	Total persons with mental retardation or related conditions receiving any support service through a regional center
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3167	HHS-ADSD - RURAL REGIONAL CENTER	Total persons receiving residential supports
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3167	HHS-ADSD - RURAL REGIONAL CENTER	Total number of individuals using Home and Community based Waiver Services
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3167	HHS-ADSD - RURAL REGIONAL CENTER	People on the residential wait list over ninety days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3167	HHS-ADSD - RURAL REGIONAL CENTER	Individuals in institutional settings
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3167	HHS-ADSD - RURAL REGIONAL CENTER	People in community based residential supports with intensive services.
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	Percent of eligible infants and toddlers with Individualized Family Service Plan (IFSPs) with evaluation, assessment, and IFSP meeting within 45 days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	Percent of services provided in natural environments, where appropriate
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	Percent of parents who self-report that the supports and services provided have enhanced their child's development
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	Number of infants and toddlers receiving services on December 1st
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	Percent of infants and toddlers who receive services within 30 days of consent for services on the IFSP
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	Number of children served by community providers by June 30th of each fiscal year

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Personal assistance services - net cost savings to state for home verses institutional care
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Traumatic brain injury - cost savings to state for individuals diverted from institutional care
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Telecommunications relay services - number of outbound calls processed
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Independent living and assistive technology services - percent reporting significant improvement in independence
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Number of New Community Home-based Initiatives Program (CHIP)* Clients Approved
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Number of Highest Priority Community Service Options Program for the Elderly (COPE-NRS) Clients Approved
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Number of Highest Priority COPE-NRS Clients Approved Within 90 Days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Percent of Highest Priority COPE-NRS Clients Approved Within 90 Days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Number of New Waiver for the Elderly in Adult Residential Care (WEARC) Clients Approved
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Number of New Assisted Living (AL) Clients Approved
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Elder Protective Services: Total Number of Cases Investigated and Closed
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Elder Protective Services: Percent of Cases that were Initiated Within Three Working Days of Receipt
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Elder Protective Services: Total Number of Activities Completed including Information, Referral and Trainings Provided
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Elder Protective Services: Percent of Cases Investigated and Closed within 90 Days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Homemaker Program: Number of New Homemaker Cases Approved
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	Homemaker Program: Percent of Recipients Reporting Improvements in Cleanliness/Safety since Services Received
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3276	HHS-ADSD - IDEA PART C	Timely submission of yearly grant applications
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3276	HHS-ADSD - IDEA PART C	Data system provides accurate and timely data
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3276	HHS-ADSD - IDEA PART C	System of general supervision that provides program monitoring
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3276	HHS-ADSD - IDEA PART C	Federal reports submitted by due date
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3276	HHS-ADSD - IDEA PART C	Parent and system complaints: report of findings issued within sixty days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3279	HHS-ADSD - DESERT REGIONAL CENTER	Total persons with mental retardation or related conditions receiving any support service through a regional center

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3279	HHS-ADSD - DESERT REGIONAL CENTER	Total persons receiving residential supports
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3279	HHS-ADSD - DESERT REGIONAL CENTER	Total number of individuals using Home and Community based Waiver Services
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3279	HHS-ADSD - DESERT REGIONAL CENTER	People on residential wait list over ninety days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3279	HHS-ADSD - DESERT REGIONAL CENTER	Individuals in institutional settings
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3279	HHS-ADSD - DESERT REGIONAL CENTER	People in community-based residential supports with intensive services
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3279	HHS-ADSD - DESERT REGIONAL CENTER	People on Jobs and Day Training wait list over ninety (90) days.
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3280	HHS-ADSD - SIERRA REGIONAL CENTER	Total persons with mental retardation or related conditions receiving any support service through a regional center
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3280	HHS-ADSD - SIERRA REGIONAL CENTER	Total persons receiving residential supports
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3280	HHS-ADSD - SIERRA REGIONAL CENTER	Total number of individuals using Home and Community based Waiver Services
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3280	HHS-ADSD - SIERRA REGIONAL CENTER	People on residential wait list over ninety days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3280	HHS-ADSD - SIERRA REGIONAL CENTER	Individuals in institutional settings
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	3280	HHS-ADSD - SIERRA REGIONAL CENTER	People in community-based residential supports with intensive services
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	3158	HHS-HCF&P - ADMINISTRATION	Percent of severity 1 computer work orders responded to within 2 hours
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	3158	HHS-HCF&P - ADMINISTRATION	Percent of severity 1 and 2 computer work orders resolved within 24 hours
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	3158	HHS-HCF&P - ADMINISTRATION	Percent of provider types for which payments rates and methodologies are studied each year
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	3158	HHS-HCF&P - ADMINISTRATION	Percent of state agency rate change requests responded to within 60 days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	3158	HHS-HCF&P - ADMINISTRATION	Percent deviation in federal reports between projected medical payment costs and actual
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	Average monthly enrollment
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	Average eligibility processing time in days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	Customer service phone call abandonment rate
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	Percent of Medicaid claims adjudicated by the fiscal agent within 30 days of receipt
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	Percent of Medicaid claims adjudicated by the fiscal agent within 90 days of receipt

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	Percent of children under age 21 enrolled in an HMO who received dental services
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	Acute admission days per 1,000 eligibles (fee for service)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	Recipients served in nursing and intermediate care facilities for the developmentally delayed
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	Number of recipients on Waiver for Independent Nevadans (WIN) wait list
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	Number of unduplicated non-emergency transportation riders per month
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3228	HHS-WELFARE - ADMINISTRATION	Supplemental Nutrition Assistance Program quality control active accuracy rate
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3228	HHS-WELFARE - ADMINISTRATION	Medicaid quality control active accuracy rate
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3228	HHS-WELFARE - ADMINISTRATION	Percent of Voice Response Unit (VRU) calls not requiring personnel intervention
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3228	HHS-WELFARE - ADMINISTRATION	Average wait time for customer service agent to answer call - minutes
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3228	HHS-WELFARE - ADMINISTRATION	Percent of calls answered by Customer Service Unit
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3228	HHS-WELFARE - ADMINISTRATION	Percent of time server-based applications are available
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3230	HHS-WELFARE - TANF	0All family work participation rate - Base budget
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3230	HHS-WELFARE - TANF	Two-parent work participation rate - Base budget
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	Aged Social Security Insurance (SSI) recipients
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	Blind SSI recipients
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	Adult group care facility recipients
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3233	HHS-WELFARE - FIELD SERVICES	Percent of Temporary Assistance to Needy Families (TANF) cash cases processed within 45 days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3233	HHS-WELFARE - FIELD SERVICES	Days to process 95% of Temporary Assistance to Needy Families (TANF) cash cases
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3233	HHS-WELFARE - FIELD SERVICES	Percent of regular SNAP cases processed within 30 days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3233	HHS-WELFARE - FIELD SERVICES	Days to process 95% of regular SNAP cases
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3233	HHS-WELFARE - FIELD SERVICES	Percent of Family Service Specialists I & II retained in class for more than two years
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3233	HHS-WELFARE - FIELD SERVICES	Staffing as a percent of guideline, at 260 cases per staff (actual cases expected to be 310).

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3233	HHS-WELFARE - FIELD SERVICES	Percent of applications received electronically
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3233	HHS-WELFARE - FIELD SERVICES	Percent of regular SNAP cases processed within 30 days - with caseload M unit addition
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	Percent of child support cases in which paternity has been established
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	Percent current support collected vs. owed
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	Percent of cases with orders
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	Total child support collections processed
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	Temporary Assistance to Needy Families (TANF) state-retained collections
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	Number of Temporary Assistance to Needy Families (TANF) receiving child care (NEON)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	Percent of TANF NEON cases accessing child care
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	Number of non-TANF children receiving child care (at-risk and discretionary)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	Number of applications received
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	Number of households served
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	Case processing time in days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	407	DHHS - WELFARE AND SUPPORT SERVICES	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	Average energy assistance payment
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3101	HHS-DPBH - RADIATION CONTROL	Number of Mammography Machines Inspected
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3101	HHS-DPBH - RADIATION CONTROL	Number of licensees inspected
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3101	HHS-DPBH - RADIATION CONTROL	Number of x-ray machines inspected
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3101	HHS-DPBH - RADIATION CONTROL	Number of informational materials on radon hazard distributed
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3101	HHS-DPBH - RADIATION CONTROL	Number of emergency response calls that require technical assistance
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3149	HHS-DPBH - CHILD CARE SERVICES	Initial licenses issued
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3149	HHS-DPBH - CHILD CARE SERVICES	Number of licensed child care facilities
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3149	HHS-DPBH - CHILD CARE SERVICES	Complaints investigated

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3149	HHS-DPBH - CHILD CARE SERVICES	Facility inspections
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3149	HHS-DPBH - CHILD CARE SERVICES	Percent of child care institutions receiving at least two on-site inspections
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3149	HHS-DPBH - CHILD CARE SERVICES	Percent of child care centers receiving at least two on-site inspections
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	Number of post-closure inspections at the low-level waste disposal site
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	Number of samples exceeding regulatory standards
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	Number of site boundary environmental sampling points evaluated
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3153	HHS-DPBH - CANCER CONTROL REGISTRY	Percent completeness of case ascertainment
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3153	HHS-DPBH - CANCER CONTROL REGISTRY	Percent missing/unknown race
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3153	HHS-DPBH - CANCER CONTROL REGISTRY	Percent missing/unknown state/province and county
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3153	HHS-DPBH - CANCER CONTROL REGISTRY	Percent of death certificate only cases
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3153	HHS-DPBH - CANCER CONTROL REGISTRY	Duplicate cases per 1,000
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3153	HHS-DPBH - CANCER CONTROL REGISTRY	Percent passing edits
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	Percent of birth registrations reported to Social Security Administration within 60 days, with 98% accuracy
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	Percent of National Center for Health Statistics minimum contract deliverables submitted on time
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	Percent of deaths registered within 6 days of death (excluding deaths that are coroner/pending investigation cases)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	Number of birth certificates sold
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	Number of death certificates sold
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	Number of verifications sold
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	Number of permitted food establishments inspected
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	Percent of licensed food establishments investigated due to citizen complaints of food, sewage or water-borne illness
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	Number of citizen complaints on environmental health items investigated and corrective action taken
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	Percent of school kitchens inspected bi-annually

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	Percent of school facilities (non-kitchens) inspected every two years
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	Percent of institutions (non-schools) inspected annually
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	Percent of child care facilities inspected annually
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3213	HHS-DPBH - IMMUNIZATION PROGRAM	Number of vaccine doses administered
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3213	HHS-DPBH - IMMUNIZATION PROGRAM	Percent of infants born to Hep B + mothers appropriately treated by twelve months
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3213	HHS-DPBH - IMMUNIZATION PROGRAM	Percent of two-year-old children immunized
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3213	HHS-DPBH - IMMUNIZATION PROGRAM	Percent of children under six years of age in the immunization registry
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3213	HHS-DPBH - IMMUNIZATION PROGRAM	Number of providers enrolled in the state immunization program
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3213	HHS-DPBH - IMMUNIZATION PROGRAM	Percent of enrolled Vaccines for Children (VFC) providers that use the immunization registry
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3213	HHS-DPBH - IMMUNIZATION PROGRAM	Cases of vaccine preventable diseases
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3213	HHS-DPBH - IMMUNIZATION PROGRAM	Number of children under six tracked in the State Immunization Registry (old measure being replaced)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	Percent of WIC infants for whom breastfeeding is initiated
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	Percent of WIC infants breastfed at least six months
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	Percent of children diagnosed with an obesity code
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	Total number of infants served
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	Total number of children served
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	Total number of women served (pregnant, breastfeeding, and postpartum)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	Percent of infants introduced to solid food at four months of age
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3215	HHS-DPBH - COMMUNICABLE DISEASES	Number of newly-diagnosed HIV cases (not yet AIDS)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3215	HHS-DPBH - COMMUNICABLE DISEASES	Percent of newly identified, confirmed HIV positive people referred to counseling, testing, and referral services
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3215	HHS-DPBH - COMMUNICABLE DISEASES	Number of cases receiving AIDS Drug Assistance Program (ADAP) medication
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3215	HHS-DPBH - COMMUNICABLE DISEASES	Number of newly-diagnosed AIDS cases

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3215	HHS-DPBH - COMMUNICABLE DISEASES	Number of HIV tests conducted statewide
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3215	HHS-DPBH - COMMUNICABLE DISEASES	Number of HIV outreach contacts
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3215	HHS-DPBH - COMMUNICABLE DISEASES	Percent of newly identified, confirmed HIV-positive tests returned to clients
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3215	HHS-DPBH - COMMUNICABLE DISEASES	Percent of contacts with unknown or negative serostatus receiving an HIV test after Partner Counseling Referral Service notification
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3215	HHS-DPBH - COMMUNICABLE DISEASES	Number of Ryan White Part B site visits
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3215	HHS-DPBH - COMMUNICABLE DISEASES	Percent of HIV/AIDS cases that are reported within six months of diagnosis
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	Percent of Immediate Jeopardy (IJ) complaints investigated within established timeframes
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	Percent of regulations reviewed and updated to represent current standards of practice
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	Percent of initial state licensure surveys completed within 60 days of receipt of completed application and facility readiness
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	Percentage of Non-Immediate Jeopardy complaints investigated within established timeframes
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	Percent of laboratory personnel applications reviewed within established timeframes
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	Percent of complaint investigations conducted within established priority timeframes (old measure being replaced)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	Medical laboratories - Percent of proficiency testing success
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	Percent of facilities resurveyed within established federal policy timeframes
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	Percent of Residential Facilities for Groups (AGCs) resurveyed within established NRS timeframes
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	Percent of Ambulatory Surgical Centers (ASCs) resurveyed within established NRS timeframes.
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	Strategic National Stockpile (SNS) Technical Assistance Review score
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	Percent of public health emergency response plans revised & operationalized
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	Percent of participating acute care hospitals trained on and using HavBed tracking system
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	Percent of Conrad State 30 (J-1 Visa Waiver) physicians who completed their three-year commitment in Nevada
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	Percent of Health Professional Shortage Areas (HPSA) renewals submitted to HRSA ahead of expiration dates
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	Uninsured, low-income, seniors provided with health insurance

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	Percent of hospitals reporting trauma data for all quarters
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	Percent of newly identified HIV/AIDS patients who have an identified behavioral risk factor after epidemiologic follow-up
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	Tuberculosis cases requiring treatment
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	Percent of HIV/AIDS cases reported within six months of diagnosis
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	Percent of hospitals reporting trauma data for any quarters of the year
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3220	HHS-DPBH - CHRONIC DISEASE	Number of women receiving mammograms and/or clinical breast exams through Women's Health Connection
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3220	HHS-DPBH - CHRONIC DISEASE	Number of women receiving cervical exams through Women's Health Connection
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3220	HHS-DPBH - CHRONIC DISEASE	Percent of youth in Nevada who smoke: actual = 2007 high school rate
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3220	HHS-DPBH - CHRONIC DISEASE	Percent of adults in Nevada who smoke: actual = 2007
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3220	HHS-DPBH - CHRONIC DISEASE	Number of agencies represented on the statewide Diabetes Council
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3220	HHS-DPBH - CHRONIC DISEASE	Percent of Nevadans fifty years old and older who have had colorectal screening
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	Percent of infants born to women receiving prenatal care in the first trimester
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	Teen birth rate (per 1,000) among 15-17 year olds
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	Percent of newborns screened for metabolic disorders and hemoglobinopathies
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	Number of SEARCH and National Health Services Corps primary care provider placements
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	Number of oral health education classes held
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	Percent of mothers who report breastfeeding their infants at birth
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	Percent of 19 to 35 month olds who have received the full schedule of age appropriate immunizations against Measles, Mumps, Rubella, Polio, Diphtheria, Pertussis, Haemophilus Influenza and Hepatitis B
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	Number of fiscal and accounting transactions processed by the division
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	Number of datasets housed and maintained within the Office of Health Statistics and Surveillance
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	Reduction in employee turnover rate
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	Number of service calls received by the technical staff

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	Number of video conference requests received by technical staff
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	Percent of positive bacterial STD's among women and men ages 15-24
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	Percent of TB infected patients who complete 9 months of therapy in CHN clinics
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	Percent of colposcopies/biopsies resulting in treatment of pre-cancerous conditions
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	Percent of WIC, Medicaid enrolled children given a topical fluoride varnish treatment
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	Percent of well child exams 0-3 children that resulted in an ASQ screening for developmental delays
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	Percent of clients that provide proof of income and pay based on the fee scale for their income range
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	Percent of nurses that participate in a PHP exercise annually in 12 counties
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	Percent of state's population who are primarily served by Intermediate Life Support EMS services (excluding Clark)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	Percent of state's population who are primarily served by Advanced Life Support services (excluding Clark)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	Percent of permitted EMS services using standard electronic data collection (including Clark)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	Percent of pre-hospital provider services with essential pediatric equipment and supplies (including Clark)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	Percent of hospitals with written inter-facility transfer agreements
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	Percent of pre-hospital services requiring pediatric emergency education for recertification (including Clark County)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	Percentage of initial applications processed within 30 days of receipt of completed application
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	Percentage of renewal applications processed within 30 days of receipt of completed application
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	Percentage of application requests processed within 14 days from the receipt of the request
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	Average number of calls received daily
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	Number of initial application for patient and caregivers processed yearly.
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	406	DHHS - PUBLIC HEALTH	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	Number of renewal application for patient and caregivers processed yearly
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	Inpatient: percent of persons with length of stay over ninety days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	Inpatient: percent of clients admitted within thirty days of a prior inpatient visit

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	Percent of clients using only the medical clinic who were admitted to the Psychiatric Observation Unit
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	Service coordination: percent of time clients were inpatient before (B) and after (A) receiving program services
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	Outpatient counseling: percent of clients admitted to psychiatric observation unit
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	Supported living arrangements: percent of time clients were inpatient before (B) and after (A) receiving program services
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	Medication clinic: percent of clients using only the medication clinic who were admitted to the Psychiatric Observation Unit
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	Supported living arrangements: percent of time clients were in the inpatient hospital before (B) and after (A) receiving program services
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	Inpatient: Percent of persons with a length of stay over ninety days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	Service coordination: percent of time clients were in the inpatient hospital before (B) and after (A) receiving program services
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	Outpatient counseling: percent of clients admitted to the Psychiatric Observation Unit
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	Psychiatric Observation Unit (POU): percent of clients admitted to POU who were not admitted to inpatient services
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	Effectiveness of program evaluation, from leadership practices survey 6 = excellent
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	Timeliness of data collections, from leadership practices survey 6 = excellent
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	MHDS Help Desk tickets completion rate
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	Number of business processes improved
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3168	HHS-DPBH - ADMINISTRATION	Effectiveness of fiscal accounting, as measured by leadership practices survey 6=excellent
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3168	HHS-DPBH - ADMINISTRATION	Effectiveness in securing new funding, as measured by leadership practices survey 6=excellent
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3168	HHS-DPBH - ADMINISTRATION	Effectiveness of division investigations, as measured by leadership practices survey 6=excellent
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3168	HHS-DPBH - ADMINISTRATION	Effectiveness of performance improvement, as measured by leadership practices survey 6=excellent
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3168	HHS-DPBH - ADMINISTRATION	Effectiveness of personnel office, as measured by leadership practices survey 6=excellent
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Adolescent treatment admissions
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Adult treatment admissions
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Average number of days on wait list

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Percent of clients successfully completing treatment
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Number of prevention program participants
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Number of co-occurring admissions in pilot programs
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Percent of clients in treatment at least 90 days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Percent of clients who move from detox to further treatment
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Percent of counties served by SAPTA-supported substance abuse coalitions
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Percent of clients employed / enrolled in school
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Percent of evidence-based treatment programs and practices
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Percent of evidence-based prevention programs and practices
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Percent of clients improving housing status
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	The reduction of use of alcohol and/or drugs from admission to discharge
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Number of prevention participants aged 17 and under
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Number of prevention participants aged 18 and older
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	Number of environmental strategies that are SAPTA-supported
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	Inpatient - average census
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	Average length of stay for admissions - days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	Percent of clients judged competent at discharge
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	Length of time on waiting list - days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	Rehospitalization of conditional release clients
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3648	HHS-DPBH - RURAL CLINICS	Average wait time between a request for outpatient counseling services and the receipt of face to face services.
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3648	HHS-DPBH - RURAL CLINICS	Percent of consumers expressing achievement of significant improvement in treatment during the SFY.
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3648	HHS-DPBH - RURAL CLINICS	Percent of adult consumers demonstrating stable or improved functioning during the SFY.

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3648	HHS-DPBH - RURAL CLINICS	The overall effectiveness of treatments provided by the agency as determined by the client's rating scores on the Outcome Rating Scale (ORS).
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	408	DHHS - BEHAVIORAL HEALTH	3648	HHS-DPBH - RURAL CLINICS	Rate of persons served per 1000 residents. Rural Clinic's goal is to maintain our existing rate
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	Number of inspections of jails and lockups
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	Number of inspections of juvenile detention facilities
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	Number of site visits to juvenile probation departments
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	Number of site visits to funded projects
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	Rate of non-compliance per 100,000 youth of accused status offenders held securely
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	Rate of non-compliance of status offenders held in jails/lockups
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	Rate of non-compliance of jail sight/sound mandates
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	Rate of non-compliance of jail removal mandates
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	Percentage of male youth committed to state correctional care based on male population 8-18 years.
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	Percentage of female youth committed to state correctional care based on female population of 8-18 years.
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	Total finalized adoptions
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	Average time to adoption (months)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	Child welfare average end-of-month caseload
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	Child welfare lower levels of care, average monthly caseload
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	Child welfare higher levels of care, average monthly caseload
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	Foster care average length of stay (months)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	Total finalized adoptions
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	Average time to adoption (months)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	Child welfare average end-of-month caseload
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	Child welfare lower levels of care, average monthly caseload (paid placements only)

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	Child Welfare higher levels of care, average monthly caseload (paid placements only)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	Foster care average length of stay (months)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3143	HHS-DCFS - UNITY/SACWIS	Percent of help desk tickets resolved within 1 business day
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3143	HHS-DCFS - UNITY/SACWIS	Percent of students who received training and provided a positive evaluation
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3143	HHS-DCFS - UNITY/SACWIS	Percent of desktop and network tickets resolved within 5 business days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3143	HHS-DCFS - UNITY/SACWIS	Percent of SACWIS requirements met
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	Percent of child-fatality cases received that are reviewed
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	Number of reviews of timeliness of investigations
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	Percent of licensed child-placing agencies monitored on-site
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	Number of foster parent training reports
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	Percent of calendared basic core training conducted
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	Number of former foster youth receiving independent living services
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	number of child abuse and neglect policies
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	Number of male youth committed to Spring Mountain Youth Camp, Clark County
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	Spring Mountain Youth Camp recidivism rate
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	Number of male youth committed to China Spring Youth Camp, Douglas County
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	China Spring Youth Camp recidivism rate
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	Number of female youth committed to Aurora Pines Girls Facility, Douglas County
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	Aurora Pines Girls Facility recidivism rate
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	Spring Mountain Youth Camp average daily population
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	China Spring Youth Camp average daily population
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	Aurora Pines Girls Facility average daily population

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	Average length of stay at Spring Mountain Youth Camp in days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	China Spring Youth Camp average length of stay in days
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	Average length of stay in days at Aurora Pines Girls Facility
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	Average length of stay
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	Committed youth received
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	Average daily population
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	Percent of youth on parole who are revoked and sent to Summit View
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	Youth returning to Summit View Youth Correctional Center
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	High school diploma
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	Number of G.E.D. Certificates
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3179	HHS-DCFS - CALIENTE YOUTH CENTER	Average length of stay (months)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3179	HHS-DCFS - CALIENTE YOUTH CENTER	Number of committed male youths received
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3179	HHS-DCFS - CALIENTE YOUTH CENTER	Number of committed female youths received
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3179	HHS-DCFS - CALIENTE YOUTH CENTER	Average daily male population
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3179	HHS-DCFS - CALIENTE YOUTH CENTER	Average daily female population
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3179	HHS-DCFS - CALIENTE YOUTH CENTER	Percent of youth paroled from Caliente who were revoked or returned to placement
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	Number of clients provided with shelter
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	Number of clients served
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	First-time contacts
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	Bed-nights provided
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	Children served
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	Adults served

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3229	HHS-DCFS - RURAL CHILD WELFARE	Total finalized adoptions
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3229	HHS-DCFS - RURAL CHILD WELFARE	Average time to adoption (months)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3229	HHS-DCFS - RURAL CHILD WELFARE	Child Welfare average end-of-month caseload
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3229	HHS-DCFS - RURAL CHILD WELFARE	Child Welfare lower levels of care, average monthly caseload (paid placements only)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3229	HHS-DCFS - RURAL CHILD WELFARE	Child Welfare higher levels of care, average monthly caseload (paid placements only)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3229	HHS-DCFS - RURAL CHILD WELFARE	Foster Care average length of stay (months)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	Number of youth exiting foster care age 15-19
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	Number of youth served
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	Number of case reviews completed
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	Public awareness messages developed surrounding relevant topic areas
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	Number of trainings held each year
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	Average length of stay - months
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	Number of committed youth received
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	Average daily population
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	Revocation rate
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3263	HHS-DCFS - YOUTH PAROLE SERVICES	Average number of parolees under community supervision (includes sex offenders)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3263	HHS-DCFS - YOUTH PAROLE SERVICES	Average number of sex offender parolees under community supervision
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3263	HHS-DCFS - YOUTH PAROLE SERVICES	Average institutional caseload (includes sex offenders)
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3263	HHS-DCFS - YOUTH PAROLE SERVICES	Average sex offender institutional caseload
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3263	HHS-DCFS - YOUTH PAROLE SERVICES	Number of parolees revoked
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3263	HHS-DCFS - YOUTH PAROLE SERVICES	Number of revocations for technical parole violations
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3263	HHS-DCFS - YOUTH PAROLE SERVICES	Average number of months on parole

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	Early Childhood Mental Health: monthly average number of clients on wait list
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	Early Childhood Mental Health: monthly total number served
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	Outpatient Services: average number of clients on wait list
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	Outpatient Services: total number served
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	Community treatment homes: average number of clients on wait list
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	Community treatment homes: total number served
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	Unduplicated number of children served in WIN
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	WIN average improvement in functioning at 6 months
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	Early Childhood Mental Health: monthly average number of clients on wait list
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	Early Childhood Mental Health: total number of clients served
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	Outpatient Services: monthly average number of clients on waitlist
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	Outpatient Services: total number of clients served
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	Average monthly waitlist for Oasis On-Campus Treatment Homes and Desert Willow Treatment Center
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	Total number served in acute and long-term residential programs
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	Unduplicated number of children served in WIN
40	DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	WIN average improvement in functioning at 6 months
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	Percent of blind vendors achieving Substantial Gainful Activity earnings
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	Percent increase of Blind Business Enterprise Program total gross profits from prior year
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	Number of new trainees
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	Percent of clients with a competitive employment outcome
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	Percent of clients with a competitive employment outcome with healthcare provided through their employer
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	Average hourly earnings of clients placed in competitive employment

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	Percent of clients served from ethnic minority populations
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	Percent increase in competitive employment placements for transition students
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3258	DETR - CLIENT ASSISTANCE PROGRAM	Number of individuals with disabilities receiving information and referrals through training and community outreach
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3258	DETR - CLIENT ASSISTANCE PROGRAM	Number of individuals using Client Assistance Program for alternative dispute resolution
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3258	DETR - CLIENT ASSISTANCE PROGRAM	Percent of cases closed within 90 days
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3265	DETR - VOCATIONAL REHABILITATION	Percent of clients with a competitive employment outcome
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3265	DETR - VOCATIONAL REHABILITATION	Percent of clients with a competitive employment outcome with healthcare provided through their employer
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3265	DETR - VOCATIONAL REHABILITATION	Average hourly earnings of people placed in competitive employment
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3265	DETR - VOCATIONAL REHABILITATION	Percent of clients served from ethnic minority populations
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3265	DETR - VOCATIONAL REHABILITATION	Percent increase in competitive employment placements for transition students
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3268	DETR - REHABILITATION ADMINISTRATION	Percent of clients satisfied with timeliness and service provision
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3268	DETR - REHABILITATION ADMINISTRATION	Success rate for bureaus and programs of the division
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3268	DETR - REHABILITATION ADMINISTRATION	Number of individuals with disabilities employed through contracts with state and local governments
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3268	DETR - REHABILITATION ADMINISTRATION	Percent of Nevada State Rehabilitation Council satisfied with timeliness and support provided
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3268	DETR - REHABILITATION ADMINISTRATION	Number of employers and employees receiving information on the requirements of the Americans with Disabilities Act
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3269	DETR - DISABILITY ADJUDICATION	Mean processing time - SSDI, in days
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3269	DETR - DISABILITY ADJUDICATION	Mean processing time - SSI, in days
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	3269	DETR - DISABILITY ADJUDICATION	Decision accuracy
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY DIVISION	4770	DETR - EMPLOYMENT SECURITY	Average wait time to speak to an Unemployment Insurance (UI) call center customer service representative, in minutes
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY DIVISION	4770	DETR - EMPLOYMENT SECURITY	Percent of time first UI benefit payment is issued within 21 days
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY DIVISION	4770	DETR - EMPLOYMENT SECURITY	Percent of UI appeal determinations issued within 45 days
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY DIVISION	4770	DETR - EMPLOYMENT SECURITY	Percent of employer contributions collected via electronic funds transfer

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY DIVISION	4770	DETR - EMPLOYMENT SECURITY	Percent of Employment Service program participants who secure employment
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY DIVISION	4770	DETR - EMPLOYMENT SECURITY	Percent of Veterans program participants who secure employment
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	2580	DETR - EQUAL RIGHTS COMMISSION	Percent of discrimination cases formalized for investigative process within 15 working days
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	2580	DETR - EQUAL RIGHTS COMMISSION	Percent of cases open 180 calendar days or less
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	2580	DETR - EQUAL RIGHTS COMMISSION	Percent of intake inquiries received via Internet
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	2580	DETR - EQUAL RIGHTS COMMISSION	Percent of cases resolved at mediation
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	2580	DETR - EQUAL RIGHTS COMMISSION	Percent of federal EEOC contract met
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	3272	DETR - ADMINISTRATION	Percent of department employees satisfied with department services
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	3272	DETR - ADMINISTRATION	Percent of businesses satisfied with department employment services
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	3272	DETR - ADMINISTRATION	Percent of time department and divisions meet or exceed performance indicators in their budgets
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	3273	DETR - RESEARCH & ANALYSIS	Percent of business associations satisfied with workforce information
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	3273	DETR - RESEARCH & ANALYSIS	Percent of private and public economic entities satisfied with workforce information
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	3273	DETR - RESEARCH & ANALYSIS	Percent of career resource sites satisfied with career information provided
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	3273	DETR - RESEARCH & ANALYSIS	Percent increase in use of workforce and career information through the Internet
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	Percentage of IT customers surveyed who report satisfaction with DETR IT services:
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	Percentage of business application availability:
90	DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	Application enhancements implemented to offer new or enhanced self-service features:
23	COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	230	PEACE OFFICERS STANDARDS & TRAINING	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	Number of Basic Training academies conducted
23	COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	230	PEACE OFFICERS STANDARDS & TRAINING	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	Number of peace officers trained in Carson City
23	COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	230	PEACE OFFICERS STANDARDS & TRAINING	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	Percent of agencies receiving random audits
23	COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	230	PEACE OFFICERS STANDARDS & TRAINING	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	Percent of academies receiving random audits
23	COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	230	PEACE OFFICERS STANDARDS & TRAINING	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	Total number of student hours

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3706	NDOC - PRISON MEDICAL CARE	Average inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3706	NDOC - PRISON MEDICAL CARE	Average co-pay per request for medical service (Kites)
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3706	NDOC - PRISON MEDICAL CARE	Transfer from Inmate Welfare Fund
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3706	NDOC - PRISON MEDICAL CARE	Total medical cost per inmate/year
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3706	NDOC - PRISON MEDICAL CARE	Total cost of catastrophic cases
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3706	NDOC - PRISON MEDICAL CARE	Number of catastrophic cases
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3706	NDOC - PRISON MEDICAL CARE	Total outside medical cost per year
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3706	NDOC - PRISON MEDICAL CARE	Kites per inmate per year
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3706	NDOC - PRISON MEDICAL CARE	Annual prescription drug cost per inmate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3706	NDOC - PRISON MEDICAL CARE	Percent of inmates on prescription drugs
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3708	NDOC - OFFENDERS' STORE FUND	Profit margin
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3708	NDOC - OFFENDERS' STORE FUND	Percent of weekly canteen service available
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3708	NDOC - OFFENDERS' STORE FUND	Average yearly sales per inmate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3710	NDOC - DIRECTOR'S OFFICE	Inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3710	NDOC - DIRECTOR'S OFFICE	Beds available at emergency capacity, end of June
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3710	NDOC - DIRECTOR'S OFFICE	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3710	NDOC - DIRECTOR'S OFFICE	Escapes as percent of inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3710	NDOC - DIRECTOR'S OFFICE	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3711	NDOC - CORRECTIONAL PROGRAMS	Recidivism rate for inmates who have completed pre-release programs and/or received re-entry services
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3711	NDOC - CORRECTIONAL PROGRAMS	Recidivism rate for inmates who have not completed pre-release programs and/or re-entry services
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	Average monthly inmate population (includes Regional Medical Facility)
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	Number of escapes

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3718	NDOC - NEVADA STATE PRISON	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3718	NDOC - NEVADA STATE PRISON	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3718	NDOC - NEVADA STATE PRISON	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3718	NDOC - NEVADA STATE PRISON	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3719	NDOC - PRISON INDUSTRY	Inmates working
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3719	NDOC - PRISON INDUSTRY	Profit or (loss) - dollars
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3719	NDOC - PRISON INDUSTRY	Room and board assessments charged to inmates
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3719	NDOC - PRISON INDUSTRY	Victims of crime assessments charged to inmates
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3719	NDOC - PRISON INDUSTRY	Unrestricted cash, end of year
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3722	NDOC - STEWART CONSERVATION CAMP	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3722	NDOC - STEWART CONSERVATION CAMP	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3722	NDOC - STEWART CONSERVATION CAMP	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3722	NDOC - STEWART CONSERVATION CAMP	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3723	NDOC - PIOCHE CONSERVATION CAMP	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3723	NDOC - PIOCHE CONSERVATION CAMP	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3723	NDOC - PIOCHE CONSERVATION CAMP	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3723	NDOC - PIOCHE CONSERVATION CAMP	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	Employee turn-over rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3727	NDOC - PRISON RANCH	Inmates worked
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3727	NDOC - PRISON RANCH	Profit or (loss) - dollars
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3727	NDOC - PRISON RANCH	Unrestricted cash, end of fiscal year
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	Employee turn-over rate

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3739	NDOC - WELLS CONSERVATION CAMP	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3739	NDOC - WELLS CONSERVATION CAMP	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3739	NDOC - WELLS CONSERVATION CAMP	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3739	NDOC - WELLS CONSERVATION CAMP	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3741	NDOC - HUMBOLDT CONSERVATION CAMP	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3741	NDOC - HUMBOLDT CONSERVATION CAMP	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3741	NDOC - HUMBOLDT CONSERVATION CAMP	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3741	NDOC - HUMBOLDT CONSERVATION CAMP	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3747	NDOC - ELY CONSERVATION CAMP	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3747	NDOC - ELY CONSERVATION CAMP	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3747	NDOC - ELY CONSERVATION CAMP	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3747	NDOC - ELY CONSERVATION CAMP	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3748	NDOC - JEAN CONSERVATION CAMP	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3748	NDOC - JEAN CONSERVATION CAMP	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3748	NDOC - JEAN CONSERVATION CAMP	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3748	NDOC - JEAN CONSERVATION CAMP	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	Average monthly inmate population (camp closed effective July 2008)
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	Number of escapes (camp closed effective July 2008)
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	Cost per inmate per day (camp closed effective July 2008)
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	Employee turnover rate (camp closed effective July 2008)
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	Total number of beds available: emergency capacity (camp closed effective July 2008)
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3751	NDOC - ELY STATE PRISON	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3751	NDOC - ELY STATE PRISON	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3751	NDOC - ELY STATE PRISON	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3751	NDOC - ELY STATE PRISON	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3752	NDOC - CARLIN CONSERVATION CAMP	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3752	NDOC - CARLIN CONSERVATION CAMP	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3752	NDOC - CARLIN CONSERVATION CAMP	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3752	NDOC - CARLIN CONSERVATION CAMP	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3754	NDOC - TONOPAH CONSERVATION CAMP	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3754	NDOC - TONOPAH CONSERVATION CAMP	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3754	NDOC - TONOPAH CONSERVATION CAMP	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3754	NDOC - TONOPAH CONSERVATION CAMP	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	Number of escapes

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	Percent of eligible inmates employed
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	Residents referred to educational programs in the community
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	Residents who did not return to prison within one year of departure
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3762	NDOC - HIGH DESERT STATE PRISON	Average monthly inmate population
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3762	NDOC - HIGH DESERT STATE PRISON	Number of escapes
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3762	NDOC - HIGH DESERT STATE PRISON	Cost per inmate per day
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3762	NDOC - HIGH DESERT STATE PRISON	Employee turnover rate
44	DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	3763	NDOC - INMATE WELFARE ACCOUNT	Days per week that law libraries are open
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4711	DMV - RECORDS SEARCH	Average number of days to process record search requests
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4715	DMV - AUTOMATION	Percent of application tickets completed
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4715	DMV - AUTOMATION	Percent of network tickets completed
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4715	DMV - AUTOMATION	Percent of development time spent on maintenance
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4715	DMV - AUTOMATION	Percent of development time spent on enhancements
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4715	DMV - AUTOMATION	Percent of production jobs meeting schedule without reruns
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4717	DMV - MOTOR CARRIER	Audits
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4717	DMV - MOTOR CARRIER	Exempt fuel refunds
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4717	DMV - MOTOR CARRIER	International Fuel Tax Agreement (IFTA) distributions
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4717	DMV - MOTOR CARRIER	International Registration Plan collections
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4717	DMV - MOTOR CARRIER	Delinquent revenue collected
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4717	DMV - MOTOR CARRIER	Motor fuel - special fuel tax to Highway Fund
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	Vehicle inspection reports sold
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	Caseload - cases closed
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	Caseload - active
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	Caseload - trackers that do not require full investigation
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4731	DMV - VERIFICATION OF INSURANCE	Suspensions processed

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4731	DMV - VERIFICATION OF INSURANCE	Reinstatements processed
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4731	DMV - VERIFICATION OF INSURANCE	Percent of suspensions resulting in reinstatement
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4732	DMV - HEARINGS	NEW - Percent of hearings scheduled within 15 days
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4735	DMV - FIELD SERVICES	Customer wait time in minutes
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4740	DMV - COMPLIANCE ENFORCEMENT	Online renewals
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4740	DMV - COMPLIANCE ENFORCEMENT	Caseload - cases closed
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4740	DMV - COMPLIANCE ENFORCEMENT	Caseload - active
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4740	DMV - COMPLIANCE ENFORCEMENT	Caseload - trackers not requiring full investigation
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4741	DMV - CENTRAL SERVICES	Percent of registrations renewed via web, emission stations, and kiosk
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4741	DMV - CENTRAL SERVICES	Percent of registrations renewed by mail
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4741	DMV - CENTRAL SERVICES	Average days to process registration renewals by mail
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4741	DMV - CENTRAL SERVICES	Percent of drivers' licenses renewed via web and kiosk
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4741	DMV - CENTRAL SERVICES	Percent of drivers' licenses renewed by mail
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4741	DMV - CENTRAL SERVICES	Average days to process titles
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4742	DMV - MANAGEMENT SERVICES	Average days turnaround for policies and procedures
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4742	DMV - MANAGEMENT SERVICES	Percent of project requests completed in the agreed upon time frame
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4742	DMV - MANAGEMENT SERVICES	Percent of service requests originated and started by the Management Services and Programs Division in the same month
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4744	DMV - DIRECTOR'S OFFICE	Vacancy rate
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4744	DMV - DIRECTOR'S OFFICE	Lost work days due to occupational injuries and diseases
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4744	DMV - DIRECTOR'S OFFICE	Media queries and interview requests fielded and fulfilled
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4744	DMV - DIRECTOR'S OFFICE	Issue-focused press conferences, public relations, and advertising campaigns completed
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4744	DMV - DIRECTOR'S OFFICE	Average passing score for supervisor and new hire academies
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4744	DMV - DIRECTOR'S OFFICE	Community or stakeholder meetings or events attended
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4745	DMV - ADMINISTRATIVE SERVICES	Percent of purchase orders processed within 5 working days
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4745	DMV - ADMINISTRATIVE SERVICES	Percent change in bad debt
81	DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	4745	DMV - ADMINISTRATIVE SERVICES	Bad debt collected as percent of current year's new bad debt
65	DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	3775	DPS - TRAINING DIVISION	Number of cadets going through all academies
65	DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	3775	DPS - TRAINING DIVISION	Pass rate of Category 1 Peace Officers Standards and Training (POST) students
65	DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	3775	DPS - TRAINING DIVISION	POST physical pass rate of Basic Academy students
65	DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	3775	DPS - TRAINING DIVISION	Students attending in-service classes
65	DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	4701	DPS - EVIDENCE VAULT	Percent of cases evaluated for disposal
65	DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	4701	DPS - EVIDENCE VAULT	Percent of evidence evaluated and stored within 24 hours
65	DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	4706	DPS - DIRECTOR'S OFFICE	Number of internal control documents reviewed and tested by the Public Safety auditor
65	DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	4706	DPS - DIRECTOR'S OFFICE	Number of division chief meetings held by the Director

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
65	DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	4706	DPS - DIRECTOR'S OFFICE	Number of financial manager's meetings
65	DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	4707	DPS - OFFICE OF PROF RESPONSIBILITY	Percent of supervisors receiving training on how to investigate an OPR case
65	DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	4707	DPS - OFFICE OF PROF RESPONSIBILITY	Percent of category one investigations completed within sixty working days
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4705	DPS - NHP K-9 PROGRAM	Percent of traffic stops with indicators of criminal activity that result in K-9 search
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4705	DPS - NHP K-9 PROGRAM	Percent of assistance responses
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4713	DPS - HIGHWAY PATROL	Occupant restraint - increase in enforcement per sworn FTE
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4713	DPS - HIGHWAY PATROL	Number of traffic safety programs conducted addressing impaired and distracted driving
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4713	DPS - HIGHWAY PATROL	Increase in traffic enforcement contacts per sworn FTE
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4713	DPS - HIGHWAY PATROL	Achieve and maintain an overall vacancy rate <9%
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4713	DPS - HIGHWAY PATROL	Percent of critical injury or fatal crashes processed by investigators or reconstructionists
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4713	DPS - HIGHWAY PATROL	Increase in criminal interdiction contacts per sworn FTE
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4713	DPS - HIGHWAY PATROL	Performance management publication
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	Ratio/percent of commercial vehicles placed out of service to number inspected
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	Ratio/percent of commercial vehicle drivers placed out of service to number inspected
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	Ratio/percent of commercial crashes to all crashes
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	Ratio/percent of commercial fatal crashes to all fatal crashes
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	Ratio/percent of commercial injury crashes to all injury crashes
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4738	DPS - DIGNITARY PROTECTION	Percent of threats toward the Governor assessed rapidly.
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4738	DPS - DIGNITARY PROTECTION	Percent of threats investigated and appropriate action taken.
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4738	DPS - DIGNITARY PROTECTION	Percent of time interior security provided at the Governor's Mansion.
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4738	DPS - DIGNITARY PROTECTION	Percent of time exterior security provided at the Governor's Mansion.
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4738	DPS - DIGNITARY PROTECTION	Percent of time advance work and transportation provided for the primary dignity.
65	DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	4738	DPS - DIGNITARY PROTECTION	Percent of time event security provided for primary dignity.
65	DEPARTMENT OF PUBLIC SAFETY	652	DPS-PAROLE & PROBATION	3740	DPS - PAROLE AND PROBATION	Supervision fees collected
65	DEPARTMENT OF PUBLIC SAFETY	652	DPS-PAROLE & PROBATION	3740	DPS - PAROLE AND PROBATION	Percent of parolees exited successfully, through discharge/termination, rather than through re-incarceration
65	DEPARTMENT OF PUBLIC SAFETY	652	DPS-PAROLE & PROBATION	3740	DPS - PAROLE AND PROBATION	Percent of probations exited successfully
65	DEPARTMENT OF PUBLIC SAFETY	652	DPS-PAROLE & PROBATION	3740	DPS - PAROLE AND PROBATION	Percent of 305 DUI program exits that are successful
65	DEPARTMENT OF PUBLIC SAFETY	652	DPS-PAROLE & PROBATION	3740	DPS - PAROLE AND PROBATION	Percent of 317 (first and second time felony, non-violent offender) program exits that are successful
65	DEPARTMENT OF PUBLIC SAFETY	652	DPS-PAROLE & PROBATION	3740	DPS - PAROLE AND PROBATION	Restitution fees collected for victims
65	DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	3743	DPS - DIVISION OF INVESTIGATIONS	Polygraph services provided
65	DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	3743	DPS - DIVISION OF INVESTIGATIONS	Bulletins
65	DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	3743	DPS - DIVISION OF INVESTIGATIONS	Trainings
65	DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	3743	DPS - DIVISION OF INVESTIGATIONS	Cases opened
65	DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	3743	DPS - DIVISION OF INVESTIGATIONS	Arrests in previous three years

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
65	DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	3743	DPS - DIVISION OF INVESTIGATIONS	Seizure of controlled substances (street value)
65	DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	3743	DPS - DIVISION OF INVESTIGATIONS	Percent of requests for investigative assistance responded to within 24 hours
65	DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	3743	DPS - DIVISION OF INVESTIGATIONS	Dissemination of law enforcement information
65	DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	3743	DPS - DIVISION OF INVESTIGATIONS	Cleared Department of Public Safety warrants (weeks/# warrants cleared)
65	DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	3743	DPS - DIVISION OF INVESTIGATIONS	Percent of search warrants resulting in arrest and/or seizure
65	DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	3743	DPS - DIVISION OF INVESTIGATIONS	Percent of education/training courses that receive a rating of 3.5 or higher
65	DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	3743	DPS - DIVISION OF INVESTIGATIONS	Development of sources of information in the rural task forces
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3673	DPS - EMERGENCY MANAGEMENT DIVISION	Number of statewide or local emergencies receiving emergency and tasking assistance and/or support
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3673	DPS - EMERGENCY MANAGEMENT DIVISION	Emergency preparedness trainings conducted
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3673	DPS - EMERGENCY MANAGEMENT DIVISION	Emergency preparedness exercises supported
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3673	DPS - EMERGENCY MANAGEMENT DIVISION	Local emergency operations plans reviewed
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3674	DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	Percent of sub-grantees receiving compliance reviews
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3674	DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	Percent of sub-grantees receiving grant management training
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3675	DPS - HOMELAND SECURITY	Percent of administrative steps for security clearances processed within 48 hours
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3675	DPS - HOMELAND SECURITY	Infrastructure site assistance visits and/or assessments
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3675	DPS - HOMELAND SECURITY	Number of new Citizen Corps initiatives
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3675	DPS - HOMELAND SECURITY	Meetings of the Commission on Homeland Security and its committees supported
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3675	DPS - HOMELAND SECURITY	Number of federal Department of Homeland Security (DHS) clearances processed
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3675	DPS - HOMELAND SECURITY	Site assistance visits and meetings related to the State Critical Infrastructure Program and eighteen sectors
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3675	DPS - HOMELAND SECURITY	Number of new Citizen Corps Councils established.
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3675	DPS - HOMELAND SECURITY	Number of federal Department of Homeland Security and federal agency meetings.
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3675	DPS - HOMELAND SECURITY	Number of Nevada Communications Steering Committee (NCSC) and interoperable communications related meetings.
65	DEPARTMENT OF PUBLIC SAFETY	654	DPS-EMERGENCY MANAGEMENT	3675	DPS - HOMELAND SECURITY	Homeland Security Commission, Homeland Security Grant Program and other mission-related OHS meetings.
65	DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS & TECHNOLOGY	4709	DPS - CRIMINAL HISTORY REPOSITORY	Percent of criminal fingerprint cards processed within 21 days
65	DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS & TECHNOLOGY	4709	DPS - CRIMINAL HISTORY REPOSITORY	Percent of civil applicant fingerprints processed within 30 days
65	DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS & TECHNOLOGY	4709	DPS - CRIMINAL HISTORY REPOSITORY	Percent of National Instant Check System (NICS) firearm background checks unresolved
65	DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS & TECHNOLOGY	4709	DPS - CRIMINAL HISTORY REPOSITORY	Percent of Civil Name Check (CNC) inquiries requiring additional research processed within three working days
65	DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS & TECHNOLOGY	4709	DPS - CRIMINAL HISTORY REPOSITORY	Compliance rate with Nevada Criminal Justice Information System/National Crime Information Center mandate to audit agencies accessing NCJIS/NCIC
65	DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS & TECHNOLOGY	4709	DPS - CRIMINAL HISTORY REPOSITORY	Percent of Sex Offender Registry information processed within statutory timelines (90 days)
65	DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS & TECHNOLOGY	4733	DPS - TECHNOLOGY DIVISION	Percent of technology projects completed on time

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
65	DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS & TECHNOLOGY	4733	DPS - TECHNOLOGY DIVISION	Percent of system response times 3 seconds or less
65	DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS & TECHNOLOGY	4733	DPS - TECHNOLOGY DIVISION	Percent of Help Desk tickets completed within Service Level Agreement (SLA) time frames
65	DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS & TECHNOLOGY	4733	DPS - TECHNOLOGY DIVISION	Percent of Help Desk calls answered in person or by voicemail (not abandoned)
65	DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS & TECHNOLOGY	4733	DPS - TECHNOLOGY DIVISION	Percent of time Justice Link available
65	DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	3816	DPS - FIRE MARSHAL	Percent of State of Nevada buildings inspected annually
65	DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	3816	DPS - FIRE MARSHAL	Percent reduction of violations issued to previously inspected facilities
65	DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	3816	DPS - FIRE MARSHAL	Percent of facilities/business verification inspections completed annually for the presence of reportable hazardous materials
65	DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	Percent of active cigarette vendors participating in Fire Standard Compliant Program
65	DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	Percent of inspected cigarette merchants compliant
65	DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	Percent of Community Right-to-Know information requests filled in thirty days
65	DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	Percent of Local Emergency Planning Committees (LEPC) whose hazardous material emergency response plans are reviewed and updated
65	DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	Percent of LEPCs that exercise their hazardous materials emergency response plan
65	DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	Percent of time at least eighty percent of fees and grants passed to LEPCs
65	DEPARTMENT OF PUBLIC SAFETY	656	DPS-FIRE MARSHAL	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	Percent of LEPC meetings attended by a SERC member
65	DEPARTMENT OF PUBLIC SAFETY	657	DPS-CAPITOL POLICE	4727	DPS - CAPITOL POLICE	Number of incidents - calls for service
65	DEPARTMENT OF PUBLIC SAFETY	657	DPS-CAPITOL POLICE	4727	DPS - CAPITOL POLICE	Percent of incidents with immediate resolution
65	DEPARTMENT OF PUBLIC SAFETY	657	DPS-CAPITOL POLICE	4727	DPS - CAPITOL POLICE	Percent of arrests submitted for prosecution
65	DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	Total roadway fatalities
65	DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	Percent of motorists wearing seat belts
65	DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	Total roadway serious injuries
65	DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	4691	DPS - MOTORCYCLE SAFETY PROGRAM	Percent of motorcycle training sites visited by technical assistance staff annually
65	DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	4691	DPS - MOTORCYCLE SAFETY PROGRAM	Motorcycle fatalities per 100,000 Nevadans
65	DEPARTMENT OF PUBLIC SAFETY	658	DPS-TRAFFIC SAFETY	4691	DPS - MOTORCYCLE SAFETY PROGRAM	Unhelmeted Fatalities
65	DEPARTMENT OF PUBLIC SAFETY	659	DPS-CRIMINAL JUST ASSIST	4736	DPS - JUSTICE GRANT	Percent of sub-grant applications having measurable objectives
65	DEPARTMENT OF PUBLIC SAFETY	659	DPS-CRIMINAL JUST ASSIST	4736	DPS - JUSTICE GRANT	Percent of sub-grantees using online forms for grant applications
65	DEPARTMENT OF PUBLIC SAFETY	659	DPS-CRIMINAL JUST ASSIST	4736	DPS - JUSTICE GRANT	Percent of projects receiving site monitoring visits
65	DEPARTMENT OF PUBLIC SAFETY	659	DPS-CRIMINAL JUST ASSIST	4736	DPS - JUSTICE GRANT	Number of agencies participating in the 1033/1122 programs
65	DEPARTMENT OF PUBLIC SAFETY	659	DPS-CRIMINAL JUST ASSIST	4736	DPS - JUSTICE GRANT	Percent of subgrantee programs achieving their measurable objectives
65	DEPARTMENT OF PUBLIC SAFETY	660	DPS-PAROLE BOARD	3800	DPS - PAROLE BOARD	Regular and mandatory parole hearings
65	DEPARTMENT OF PUBLIC SAFETY	660	DPS-PAROLE BOARD	3800	DPS - PAROLE BOARD	Regular and mandatory parole hearings - parole granted
65	DEPARTMENT OF PUBLIC SAFETY	660	DPS-PAROLE BOARD	3800	DPS - PAROLE BOARD	Regular and mandatory violation hearings
65	DEPARTMENT OF PUBLIC SAFETY	660	DPS-PAROLE BOARD	3800	DPS - PAROLE BOARD	Regular and mandatory violation hearings - reinstated
69	COLORADO RIVER COMMISSION	690	COLORADO RIVER COMMISSION	4490	CRC - COLORADO RIVER COMMISSION	Acre-feet of Colorado River water consumed
69	COLORADO RIVER COMMISSION	690	COLORADO RIVER COMMISSION	4497	CRC - RESEARCH AND DEVELOPMENT	Percent of Lower Colorado River Multi-Species Conservation Program billings collected

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
69	COLORADO RIVER COMMISSION	690	COLORADO RIVER COMMISSION	4501	CRC - POWER DELIVERY SYSTEM	Unscheduled power outages
69	COLORADO RIVER COMMISSION	690	COLORADO RIVER COMMISSION	4502	CRC - POWER MARKETING FUND	Percent of Colorado River Commission's available hydropower that is re-marketed
48	TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	4204	TAHOE REGIONAL PLANNING AGENCY	Number of permit applications received
48	TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	4204	TAHOE REGIONAL PLANNING AGENCY	Number of permit applications processed
48	TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	4204	TAHOE REGIONAL PLANNING AGENCY	Number of Environmental Improvement Program applications processed
48	TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	4204	TAHOE REGIONAL PLANNING AGENCY	Number of Memorandum of Understandings administered
48	TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	4204	TAHOE REGIONAL PLANNING AGENCY	Number of project inspections
48	TAHOE REGIONAL PLANNING AGENCY	480	TAHOE REGIONAL PLANNING AGENCY	4204	TAHOE REGIONAL PLANNING AGENCY	Number of violations processed
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	Number of properties listed on national register
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	Number of nominations listed on state register
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	Number of federal, state, and local undertakings reviewed with findings of effect
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	Number of sites evaluated following intensive surveys
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	Number of historical markers produced
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	Number of applications reviewed for eligibility under the Tax Reform Act of 1986
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	Number of lectures or public presentations made
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	Number of public hearings on applications for construction, alteration, moving, or demolition of buildings
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	Number of plans reviewed by staff and commission
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	Number of stop work orders issued
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	334	DCNR - HISTORIC PRESERVATION	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	Number of certificates of appropriateness issued
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	700	DCNR - CONSERVATION & NATURAL RESOURCES	4150	DCNR - ADMINISTRATION	Arbitrage penalty on Question 1 bond funds
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	700	DCNR - CONSERVATION & NATURAL RESOURCES	4150	DCNR - ADMINISTRATION	Number of major negative audit findings
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	700	DCNR - CONSERVATION & NATURAL RESOURCES	4156	DCNR - HEIL WILD HORSE BEQUEST	Number of meetings and events attended by commissioners
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	700	DCNR - CONSERVATION & NATURAL RESOURCES	4156	DCNR - HEIL WILD HORSE BEQUEST	Number of wild horse adoption-related events

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	700	DCNR - CONSERVATION & NATURAL RESOURCES	4156	DCNR - HEIL WILD HORSE BEQUEST	Number of BLM/Forest Service permits
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	700	DCNR - CONSERVATION & NATURAL RESOURCES	4156	DCNR - HEIL WILD HORSE BEQUEST	Number of public inquiries for wild horse information handled by the commission
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	700	DCNR - CONSERVATION & NATURAL RESOURCES	4156	DCNR - HEIL WILD HORSE BEQUEST	Number of public inquiries for wild horse information handled by the administrator
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	701	DCNR - CONSERVATION DISTRICTS	4151	DCNR - DIVISION OF CONSERVATION DISTRICTS	Dollars generated by Conservation Districts per dollar of state grants
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	701	DCNR - CONSERVATION DISTRICTS	4151	DCNR - DIVISION OF CONSERVATION DISTRICTS	Percent of Conservation Districts in good standing
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	701	DCNR - CONSERVATION DISTRICTS	4151	DCNR - DIVISION OF CONSERVATION DISTRICTS	Conservation Districts visited [of the 28 districts]
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	701	DCNR - CONSERVATION DISTRICTS	4151	DCNR - DIVISION OF CONSERVATION DISTRICTS	Number of Conservation District board trainings
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	704	DCNR - PARKS DIVISION	4162	DCNR - STATE PARKS	Number of park users per FTE employee
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	704	DCNR - PARKS DIVISION	4162	DCNR - STATE PARKS	Percent of surveyed visitors rating park experience good or better
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	704	DCNR - PARKS DIVISION	4162	DCNR - STATE PARKS	Percent of surveyed visitors rating park cleanliness good or better
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	704	DCNR - PARKS DIVISION	4162	DCNR - STATE PARKS	Cost for operations and maintenance of the agency per user
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	704	DCNR - PARKS DIVISION	4162	DCNR - STATE PARKS	Number of planned capital improvement projects completed
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	704	DCNR - PARKS DIVISION	4162	DCNR - STATE PARKS	Percent of planned deferred maintenance projects completed
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	4171	DCNR - WATER RESOURCES	Actions taken on non-protested applications
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	4171	DCNR - WATER RESOURCES	Actions taken on protested applications
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	4171	DCNR - WATER RESOURCES	Actions taken on temporary permits
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	4171	DCNR - WATER RESOURCES	Changes of water right ownership
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	4171	DCNR - WATER RESOURCES	Actions taken on backlogged applications
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	Billable Incident Reports
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	Jurisdictional Fires Contained in the first burn period
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	Mutual Aid Requests
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4195	DCNR - FORESTRY	Percent of required training completed by employees

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4195	DCNR - FORESTRY	Percent of cooperators satisfied with NDF assistance
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4195	DCNR - FORESTRY	Acres of forest and rangeland enhanced by fuel reduction, thinning, insect and disease control
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4195	DCNR - FORESTRY	Percent of cooperators who implemented natural resource management recommendation
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4196	DCNR - FOREST FIRE SUPPRESSION	Percent of fire protection funds recovered from billable incidents invoiced
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4196	DCNR - FOREST FIRE SUPPRESSION	Percent of billable incident reports submitted to paying agency within required cooperative agreement timeframes
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4196	DCNR - FOREST FIRE SUPPRESSION	Percent of state jurisdictional fires which are contained during the first burn period
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4198	DCNR - FORESTRY CONSERVATION CAMPS	Actual revenue from camp projects as a percent of budgeted revenue
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4198	DCNR - FORESTRY CONSERVATION CAMPS	Reimbursable inmate workdays as a percent of total available work days
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4198	DCNR - FORESTRY CONSERVATION CAMPS	Actual fire squads as a percent of total crew supervisors
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	Percent of required training completed by employees.
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	Percent of schools in NDF fire districts receiving fire safety education programs.
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	Percent of wildland urban interface homeowners in NDF fire districts provided with defensible space information.
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4235	DCNR - FORESTRY NURSERIES	Percent of required training completed by employees
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4235	DCNR - FORESTRY NURSERIES	Nursery profit (or loss) as a percent of revenue
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4235	DCNR - FORESTRY NURSERIES	Percent of propagated seedlings culled
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	4235	DCNR - FORESTRY NURSERIES	Seedbank profit as a percent of revenue
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	Number of Actions and Requests Fielded
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	4173	DCNR - STATE LANDS	Ratio of new projects: to projects completed: and projects pending
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	4173	DCNR - STATE LANDS	Number of land use processes participated in by the State Land Use Planning Agency
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	4173	DCNR - STATE LANDS	Ratio of planning assistance project requested : projects completed : and projects pending
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	4173	DCNR - STATE LANDS	Percent of Question 1 bond funds that have been awarded in grants
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	707	DCNR - STATE LANDS	4173	DCNR - STATE LANDS	Ratio of Tahoe Environmental Improvement Program projects completed : to projects in progress

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	708	DCNR - NATURAL HERITAGE	4101	DCNR - NEVADA NATURAL HERITAGE	Number of data requests received and responded to
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	708	DCNR - NATURAL HERITAGE	4101	DCNR - NEVADA NATURAL HERITAGE	Percent of data requests responded to within 10 days
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	708	DCNR - NATURAL HERITAGE	4101	DCNR - NEVADA NATURAL HERITAGE	Number of records mapped, updated and computerized
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	708	DCNR - NATURAL HERITAGE	4101	DCNR - NEVADA NATURAL HERITAGE	Number of literature sources abstracted and computerized
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	708	DCNR - NATURAL HERITAGE	4101	DCNR - NEVADA NATURAL HERITAGE	Number of days spent conducting field surveys
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	708	DCNR - NATURAL HERITAGE	4101	DCNR - NEVADA NATURAL HERITAGE	Number of days spent attending planning meetings
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	708	DCNR - NATURAL HERITAGE	4101	DCNR - NEVADA NATURAL HERITAGE	Number of conservation planning workshops sponsored or professional presentations given.
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3173	DCNR - DEP ADMINISTRATION	Unscheduled computer network downtime in hours/minutes
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3173	DCNR - DEP ADMINISTRATION	Number of significant audit findings
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3185	DCNR - DEP AIR QUALITY	Percent of air pollutants reduced through regulatory measures
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3185	DCNR - DEP AIR QUALITY	Percent of air quality permit final actions taken in established time frames
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3185	DCNR - DEP AIR QUALITY	Percent of air basins exceeding National Ambient Air Quality Standards
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3185	DCNR - DEP AIR QUALITY	Percent of air pollutant sources in compliance following an inspection, investigation or audit
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3185	DCNR - DEP AIR QUALITY	Percent of air pollution complaints responded to in a timely manner
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3185	DCNR - DEP AIR QUALITY	Percent of inspections of registered chemical accident prevention facilities that find substantial compliance
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3186	DCNR - DEP WATER POLLUTION CONTROL	Number of NPDES permits in current status vs. total number of National Pollutant Discharge Elimination System (NPDES) permits
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3186	DCNR - DEP WATER POLLUTION CONTROL	Number of facilities in compliance with NPDES permits vs total number of NPDES permits
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3186	DCNR - DEP WATER POLLUTION CONTROL	Number of inspections performed of facilities holding NPDES permits vs number of inspections required by U.S. Environmental Protection Agency (EPA)
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	Percent of underground storage tank facilities found to be in significant operational compliance with the 1998 federal regulations
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	Dollar value of Brownfields grants and loans issued vs. grant and loan funds available
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	Dollar amount of Petroleum Fund claims approved for reimbursement and the number of claims processed
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	Number of new cases initiated for investigation and/or cleanup in the Leaking UST and Remediation programs vs total number of cases closed

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	Percent of inspections of businesses that generate, treat, store, dispose of, or recycle hazardous waste that find substantial compliance
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	Percent of Nevada solid waste that is recycled
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	Percentage of inspections of permitted solid waste landfills that find substantial compliance
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	Percent of milestones completed by US DOE under the Federal Facilities Agreement and Consent Order (FFACO).
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3188	DCNR - DEP MINING REGULATION/RECLAMATION	Percent of regulated mining operations inspected for reclamation
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3188	DCNR - DEP MINING REGULATION/RECLAMATION	Percent of mining reclamation operations requiring financial assurance that have such assurance
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3188	DCNR - DEP MINING REGULATION/RECLAMATION	Percent of scheduled mining regulation compliance inspections completed
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3188	DCNR - DEP MINING REGULATION/RECLAMATION	Percent of regulated mine sites with water degradation issues that are being addressed
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	Amount of new drinking water State Revolving Fund (SRF) loans committed (millions)
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	Amount of new clean water SRF loans committed (millions)
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	Total amount of loan repayments due to the drinking water SRF, net of bond debt service (millions)
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	Total amount of loan repayments due to the clean water SRF, net of debt service (millions)
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3193	DCNR - DEP WATER QUALITY PLANNING	Perennial river/stream miles monitored for water quality versus total perennial river/stream miles
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3193	DCNR - DEP WATER QUALITY PLANNING	Number of water quality standards reviewed and, if deemed appropriate, revised
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3193	DCNR - DEP WATER QUALITY PLANNING	Amount of 319 Nonpoint Source grant funds awarded through contracts versus amount available to be awarded
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3193	DCNR - DEP WATER QUALITY PLANNING	Number of laboratories certified to perform analyses to meet requirements of the Safe Drinking Water, Clean Water and Resource, and Conservation and Recovery Acts
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	Percent of community water systems in compliance with maximum contaminant levels for primary drinking water standards
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	Percent of targeted sanitary surveys of public water systems completed each year
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	Percent of public water systems in compliance with certified operator requirements
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	4149	DCNR - STATE ENVIRONMENTAL COMMISSION	Number of regulatory petitions adopted by the SEC
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	4149	DCNR - STATE ENVIRONMENTAL COMMISSION	Number of appeal hearing decisions rendered by the SEC
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	Dollar amount of applications approved

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	Number of grants awarded in the base year
70	DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	Number of active grant projects
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4461	WILDLIFE - OPERATIONS	Customer satisfaction with Application Hunt System
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4461	WILDLIFE - OPERATIONS	Customer satisfaction with the Nevada Wildlife Data System (NWDS)
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4462	WILDLIFE - CONSERVATION EDUCATION	Number of employees saved by using volunteers
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4462	WILDLIFE - CONSERVATION EDUCATION	Free media generated
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4462	WILDLIFE - CONSERVATION EDUCATION	Number of hunting incidents reported
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4462	WILDLIFE - CONSERVATION EDUCATION	Percent increase in webpage hits
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4463	WILDLIFE - LAW ENFORCEMENT	Percent change in wildlife violations detected by game wardens
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4463	WILDLIFE - LAW ENFORCEMENT	Firearms related violations per 1,000 contacts
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4463	WILDLIFE - LAW ENFORCEMENT	Percent change in number of documented big game animals poached
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4463	WILDLIFE - LAW ENFORCEMENT	Percent change in boat accidents per 10,000 registered boats
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4463	WILDLIFE - LAW ENFORCEMENT	Number of boating related violations per 1,000 boats contacted
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4463	WILDLIFE - LAW ENFORCEMENT	Percent of law enforcement contacts detecting revenue-related license and tag violations
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4463	WILDLIFE - LAW ENFORCEMENT	Number of internal and external calls for service to NDOWs dispatch center
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4464	WILDLIFE - GAME MANAGEMENT	Number of applications for tags to hunt big game
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4464	WILDLIFE - GAME MANAGEMENT	Percent of landowners who report damage review requests contacted/served
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4464	WILDLIFE - GAME MANAGEMENT	Percent of reported wildlife disease events on which disease surveillance was performed
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4464	WILDLIFE - GAME MANAGEMENT	Predation management : Implement a mountain lion management program that maintains mountain lion sport harvest at or above the modeled 110 lions/year
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4465	WILDLIFE - FISHERIES MANAGEMENT	Fish stocked from state-owned hatcheries
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4465	WILDLIFE - FISHERIES MANAGEMENT	Purchased warmwater fish stocked
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4465	WILDLIFE - FISHERIES MANAGEMENT	Progress on preventing invasive species expansion
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4465	WILDLIFE - FISHERIES MANAGEMENT	Number of threatened and endangered fish species inventoried and managed
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4465	WILDLIFE - FISHERIES MANAGEMENT	Endemic fish species / endemic amphibian species of concern inventoried and managed
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4466	WILDLIFE - DIVERSITY	Percent of Wildlife Action Plan projects completed
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4466	WILDLIFE - DIVERSITY	Number of acres of key habitat restored
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4466	WILDLIFE - DIVERSITY	Number of Geographic Information System (GIS) or data analysis requests and projects completed
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4466	WILDLIFE - DIVERSITY	Percent of land use projects with significant issues for wildlife
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4467	WILDLIFE - HABITAT	Percent of projects with significant impact to wildlife
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4467	WILDLIFE - HABITAT	Percent of mining industrial ponds monitored quarterly for wildlife mortality
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4467	WILDLIFE - HABITAT	Percent of annual guzzler maintenance and construction completed
72	DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	4467	WILDLIFE - HABITAT	Ensure wildlife management area maintenance needs are met
80	DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	4660	NDOT - TRANSPORTATION ADMINISTRATION	Number of fatalities on Nevada's streets and highways (Actual = calendar year 2010)
80	DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	4660	NDOT - TRANSPORTATION ADMINISTRATION	Percent of employees incurring workplace injuries requiring medical attention

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
80	DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	4660	NDOT - TRANSPORTATION ADMINISTRATION	Percent of state maintained pavements needing preservation
80	DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	4660	NDOT - TRANSPORTATION ADMINISTRATION	Percent reduction (biennially) of NDOT bridges eligible for federal funding, categorized as structurally deficient or functionally obsolete, and replaced or rehabilitated
80	DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	4660	NDOT - TRANSPORTATION ADMINISTRATION	Percent of permits issued or rejected within forty-five days of receipt
80	DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	4660	NDOT - TRANSPORTATION ADMINISTRATION	Percent of projects constructed within established range of cost estimate
91	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Active members
91	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Benefit recipients
91	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Benefit payroll (millions)
91	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Members receiving counseling
91	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Information programs offered
91	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Average response time for member inquiries - days
91	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Written Complaints Received from Benefit Recipients
91	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Administrative Costs per Active Member/Benefit Recipient
91	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Portfolio-At Market Value (billions)
91	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Total Return on Investments
91	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Real Return on Investments
91	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Ratio, Net Assets to Liabilities
91	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Average Years of Service for Active Members: Regular
91	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	910	PUBLIC EMPLOYEES' RETIREMENT SYSTEM	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	Average Years of Service for Active Members: Police/Fire
95	PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	Expense ratio - administrative cost as a percent of premiums
95	PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	Claims loss ratio - claims as a percent of revenue
95	PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	Percent of prescriptions filled with generics
95	PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	Medical network utilization
95	PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	Dental network utilization
95	PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	Appeals per 1,000 participants

Performance Indicators (Discontinued)						
Department		Division		Budget Account		Performance Indicator
92	DEFERRED COMPENSATION	920	DEFERRED COMPENSATION	1017	DEFERRED COMPENSATION COMMITTEE	Total number of Participants
92	DEFERRED COMPENSATION	920	DEFERRED COMPENSATION	1017	DEFERRED COMPENSATION COMMITTEE	Participation rate
92	DEFERRED COMPENSATION	920	DEFERRED COMPENSATION	1017	DEFERRED COMPENSATION COMMITTEE	Quality investment options
43	ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	3650	MILITARY	Army National Guard: Number of units ready for deployment vs number of mission units
43	ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	3650	MILITARY	Army National Guard: Enlisted soldiers as percent of authorized
43	ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	3650	MILITARY	Army National Guard: Officers as a percent of authorized
43	ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	3650	MILITARY	Air National Guard: Number of units ready for deployment vs number of mission units
43	ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	3650	MILITARY	Air National Guard: Enlisted airmen as a percent of authorized
43	ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	3650	MILITARY	Air National Guard: Officers as a percent of authorized
43	ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	3653	MILITARY NATIONAL GUARD BENEFITS	Number of Army National Guard soldiers receiving tuition assistance
43	ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	3653	MILITARY NATIONAL GUARD BENEFITS	Number of Air National Guard airmen receiving tuition assistance
43	ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	3654	MILITARY PATRIOT RELIEF FUND	Number of Army National Guard soldiers receiving financial hardship assistance
43	ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	3654	MILITARY PATRIOT RELIEF FUND	Number of Air National Guard airmen receiving financial hardship assistance
43	ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	3654	MILITARY PATRIOT RELIEF FUND	Number of Army National Guard soldiers receiving textbook reimbursement
43	ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	3654	MILITARY PATRIOT RELIEF FUND	Number of Air National Guard airmen receiving textbook reimbursement
43	ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	3654	MILITARY PATRIOT RELIEF FUND	Number of Army National Guard soldiers receiving SGLI reimbursement
43	ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	3654	MILITARY PATRIOT RELIEF FUND	Number of Air National Guard airmen receiving SGLI reimbursement
43	ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	3655	MILITARY EMERG OPERATIONS CENTER	Work Orders Completed
24	OFFICE OF VETERANS SERVICES	240	OFFICE OF VETERANS SERVICES	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	New veteran benefits
24	OFFICE OF VETERANS SERVICES	240	OFFICE OF VETERANS SERVICES	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	Claims filed for veterans
24	OFFICE OF VETERANS SERVICES	240	OFFICE OF VETERANS SERVICES	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	Number of burials and disinterments
24	OFFICE OF VETERANS SERVICES	240	OFFICE OF VETERANS SERVICES	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	Irrigated burial grounds, in acres
24	OFFICE OF VETERANS SERVICES	240	OFFICE OF VETERANS SERVICES	2561	NCVA - VETERANS' HOME ACCOUNT	Average hours of direct nursing care per resident per day
24	OFFICE OF VETERANS SERVICES	240	OFFICE OF VETERANS SERVICES	2561	NCVA - VETERANS' HOME ACCOUNT	Occupancy rate
24	OFFICE OF VETERANS SERVICES	240	OFFICE OF VETERANS SERVICES	2561	NCVA - VETERANS' HOME ACCOUNT	Cost per resident day
24	OFFICE OF VETERANS SERVICES	240	OFFICE OF VETERANS SERVICES	2561	NCVA - VETERANS' HOME ACCOUNT	Annual survey deficiencies